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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29F
Administration, Geneva

(Programme 25 of the biennial programme for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

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Overview

Table 29F.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	155 802 700
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(185 800)
New mandates and inter-component changes	154 500
Changes in line with the General Assembly resolution 69/264 (further reductions)	(13 400)
Changes in line with the General Assembly resolution 69/264 (efficiencies)	(3 436 300)
Total resource change	(3 481 000)
Proposal of the Secretary-General for 2016-2017[a]	152 321 700

[a] At 2014-2015 revised rates.

Table 29F.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	329	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL), 240 GS (OL)
Reclassification	2	1 P-5 to D-1 under subprogramme 6
		1 P-3 to P-4 under subprogramme 4
Abolishment	(13)	1 GS (OL) under subprogramme 3
		9 GS (OL) under subprogramme 4
		2 GS (OL) under subprogramme 6
		1 GS (OL) under subprogramme 7
Proposed for the biennium 2016-2017	316	1 D-2, 5 D-1, 9 P-5, 17 P-4, 18 P-3, 21 P-2/1, 18 GS (PL), 227 GS (OL)

Overall orientation

29F.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29F. The responsibilities of the Division are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 29F, Administration, Geneva, fall within the framework of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29F.2 The core functions of the Division include the following:

(a) Provide direction and coordination in human resources management, financial resources management, information and communications technology (ICT), central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations;

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

(b) Carry out and monitor the implementation of policy and other functions related to the management of human resources, finance and budget, information and communications technology, and central support services, as determined by the Under-Secretary-General for Management;

(c) Provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards;

(d) Manage the human resources requirements of the United Nations offices and units in Geneva;

(e) Provide administrative and support services for United Nations meetings held in Geneva and for specialized agencies;

(f) Provide procurement, commercial activities, transportation, travel and other central support services;

(g) Provide building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations;

(h) Provide regional technological centre services as presented in the report of the Secretary-General on information and communications technology in the United Nations (A/69/517);

(i) Provide library and knowledge management services, manage the records and archives of the United Nations Office at Geneva and manage the cultural programme of the Office;

(j) Ensure proper coordination and implementation of the recommendations of oversight bodies at the United Nations Office at Geneva;

(k) Ensure the business continuity of administrative support for other entities in Geneva in emergency cases.

29F.3 The Division of Administration provides administrative and other support services to Secretariat departments and offices and to entities of the United Nations common system. Such services are also provided by the Division to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29F.4 The proposals for the biennium 2016-2017 contained in the present section underline the leading role of the Division of Administration in fostering initiatives for common services among the United Nations system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. The level of the proposed programme budget reflects, inter alia, the outcome of the implementation of various efficiency projects within the Division.

29F.5 During the biennium 2016-2017, the Division will focus on:

(a) Enhancing client services and expanding its role as a regional administrative support hub by delivering fully integrated administrative and support services and developing strategic partnerships and outreach activities with client offices with a view to providing more efficient and effective common services in the areas of administration and support to Secretariat departments and offices at Geneva, other locations including, inter alia, Bonn, Germany, and Turin, Italy, and associated field offices, as well as to other entities of the United Nations common system located in Geneva;

(b) Leveraging information technology with the aim of streamlining and enhancing the provision of administrative and other support services to all client entities by, inter alia, consolidating

the portfolio of business applications and related tools to allow for the gradual transition to an employee self-service environment and to actively support Umoja post deployment and stabilization;

(c) Exploiting synergies and economies of scale through collaboration and harmonization in the areas of administration and support with the Geneva-based Secretariat and United Nations system entities as well as other offices away from Headquarters, and carrying out the preparatory work for the establishment of a Secretariat-wide shared service delivery model;

(d) Safeguarding and maintaining the United Nations assets and properties in Geneva, including maintaining the facilities and installations in compliance with the Headquarters minimum operating security standards and recognized best practice and supporting the planning work for the strategic heritage plan. In this context, while steps towards the full development of the strategic heritage plan will continue to be pursued, it is understood that renovation under the plan will not begin before the General Assembly has taken a decision on this matter. Therefore, and pursuant to Assembly resolution 69/262 (sect. III, paras. 4, 7, 8 and 9), the Secretary-General will submit a report to the Assembly at the main part of its seventieth session reflecting, inter alia, the financing scheme and the loan package formalities, as well as detailed information on measures to expedite the commencement of construction work, together with proposed resource requirements for the biennium 2016-2017 that would need to be addressed in order to continue the development of the strategic heritage plan and put a stop to the rapid deterioration of the Palais des Nations;

(e) Supporting the stabilization of the new Organization-wide enterprise resource planning system (Umoja) at the United Nations offices at Geneva by updating key administrative processes, undertaking, to the extent possible within the available resources, and facilitating the necessary training while ensuring robust Integrated Management Information System support during the full transition to Umoja;

(f) Providing and strengthening, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva;

(g) Leading and expanding the Common Procurement Activities Group, combining major procurement activities of 15 Geneva-based United Nations system organizations and international governmental organizations, and exploiting further common procurement requirements, including for peace operations operating in Francophone countries;

(h) Providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team; and interacting with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States;

(i) Assisting the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform in the United Nations Office at Geneva;

(j) Providing legal services and advice on the correct application of relevant norms in human resources and administrative matters, taking into account the jurisprudence of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal; assisting managers in drafting replies to the Management Evaluation Unit; and acting as respondent before the United Nations Dispute Tribunal and supporting managers in the informal resolution of disputes.

Overview of resources

29F.6 The overall resources proposed for the biennium 2016-2017 for this section amount to $152,321,700 before recosting, reflecting a net decrease of $3,481,000 (or 2.2 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors: (a) technical adjustments relating to the removal of non-recurrent requirements and the biennial provision of new posts approved for establishment in 2015; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

29F.7 Resource changes in line with General Assembly resolution 69/264 reflect proposals for the abolishment of 13 posts, and reductions in non-post resources that are anticipated in 2016-2017.

29F.8 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the reorganization of functions and roles as a result of the abolishment of posts will be determined only during the biennium 2016-2017, when the impact of Umoja becomes clearer.

29F.9 The distribution of resources is reflected in tables 29F.3 to 29F.5.

Table 29F.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	2 337.7	2 259.7	–	–	(2.8)	(61.4)	(64.2)	(2.8)	2 195.5	(8.4)	2 187.1
B. Programme of work											
2. Programme, planning, budget and accounts	11 821.3	10 778.0	–	–	(2.0)	(261.8)	(263.8)	(2.4)	10 514.2	(79.8)	10 434.4
3. Human resources management	20 352.5	19 314.2	(98.6)	–	(2.6)	(266.0)	(367.2)	(1.9)	18 947.0	(73.9)	18 873.1
4. Support services	89 086.7	85 896.5	(222.5)	(583.4)	(2.9)	(1 910.6)	(2 719.4)	(3.2)	83 177.1	7.9	83 185.0
6. Information and communications technology operations	21 960.4	21 003.8	135.3	737.9	(2.3)	(558.3)	312.6	1.5	21 316.4	(63.9)	21 252.5
7. Library services	18 150.5	16 550.5	–	–	(0.8)	(378.2)	(379.0)	(2.3)	16 171.5	(114.9)	16 056.6
Subtotal, B	**161 371.4**	**153 543.0**	**(185.8)**	**154.5**	**(10.6)**	**(3 374.9)**	**(3 416.8)**	**(2.2)**	**150 126.2**	**(324.6)**	**149 801.6**
Subtotal	**163 709.1**	**155 802.7**	**(185.8)**	**154.5**	**(13.4)**	**(3 436.3)**	**(3 481.0)**	**(2.2)**	**152 321.7**	**(333.0)**	**151 988.7**

(2) *Extrabudgetary*

	2012-2013 expenditure	2013-2014 estimate	2016-2017 estimate
A. Executive direction and management	947.6	875.2	1 043.4
B. Programme of work	35 469.3	45 124.5	44 233.1
Subtotal	**36 416.9**	**45 999.7**	**45 276.5**
Total	**200 126.0**	**201 802.4**	**197 265.2**

Table 29F.4 **Post resources**

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed[a]		Extrabudgetary			
Category	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	5	–	–	–	–	–	–	4	5
P-5	10	9	–	–	–	–	3	3	13	12
P-4/3	35	35	–	–	–	–	33	33	68	68
P-2/1	21	21	–	–	–	–	–	–	21	21
Subtotal	**71**	**71**	**–**	**–**	**–**	**–**	**36**	**36**	**107**	**107**
General Service										
Principal level	18	18	–	–	–	–	3	3	21	21
Other level	240	227	–	–	–	–	106	106	346	333
Subtotal	**258**	**245**	**–**	**–**	**–**	**–**	**109**	**109**	**367**	**354**
Other										
Local level	–	–	–	–	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**329**	**316**	**–**	**–**	**–**	**–**	**145**	**145**	**474**	**461**

[a] 1 P-5, 29 P-4/3 and 75 General Service (Other level) posts financed from reimbursement for support provided to extrabudgetary administrative structures. 1 P-5, 2 P-4, 2 General Service (Principal level) and 6 General Service (Other level) posts financed from reimbursement for support for extrabudgetary substantive activities in the Joint Medical Service Section (cost-sharing basis with other participating organizations, with 78.9 per cent of the costs funded from the regular budget representing the United Nations Office at Geneva's share under grants and contributions, and 21.1 per cent of the costs funded from extrabudgetary sources), as well as 1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 25 General Service (Other level) posts to provide support to the Medical Insurance Section.

Table 29F.5 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.4	2.3
B. Programme of work		
2. Programme planning, budget and accounts	6.9	42.1
3. Human resources management	12.4	22.6
4. Support services	54.7	13.2
5. Information and communications technology operations	14.0	18.5
7. Library services	10.6	1.3
Total	**100.0**	**100.0**

Technical adjustments

29F.10 Resource changes reflect the removal of non-recurrent requirements totalling $321,100 relating to the one-time provision for furniture and equipment in support of the human rights treaty body system, and general temporary assistance provided as a supplement for the posts abolished during the biennium 2014-2015. The reduction is offset in part by an amount of $135,300 relating to the biennial provision of a new post that was established in 2015 pursuant to a General Assembly decision in support of the human rights treaty body system.

New mandates and inter-component changes

29F.11 Resource changes in the net amount of $154,500 reflect additional requirements provided: (a) in support of the Human Rights Council and the human rights treaty body system in line with General Assembly resolutions 68/268, 68/247 A and B and 69/262 ($94,600); and (b) for the proposal to reclassify the post of the Chief, Information and Communication Technology Service (P-5), as a D-1 post pursuant to resolution 69/262 ($59,900). Furthermore, figures under this heading also reflect the internal redeployment of information security resources from subprogramme 4, Support services, to subprogramme 6, Information and communications technology operations (with no financial implications), to better align the management of ICT-related resources.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29F.12 The proposed decrease of $13,400 under non-post resources relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29F.13 Resource changes of $3,436,300 are proposed in line with General Assembly resolution 69/264, under post resources ($3,387,900) and non-post resources ($48,400). The decrease under post resources reflects the proposed abolishment of 13 posts (one under subprogramme 3, Human resources management; nine under subprogramme 4, Support services; two under subprogramme 6, Information and communications technology operations; and one under subprogramme 7, Library services), offset in part by the upward reclassification of one P-3 post as a P-4 post.

29F.14 The proposed decrease of $48,400 under non-post resources relates mainly to general temporary assistance, general operating expenses, supplies and materials, and furniture and equipment, and takes into account the anticipated impact of the further efficiencies that the Department plans to bring about in 2016-2017. The reduction is offset in part by increased requirements under contractual services and grants and contributions.

Extrabudgetary resources

29F.15 During the biennium 2016-2017, projected extrabudgetary resources amounting to $45,276,500 would complement various activities such as: (a) assistance provided by executive direction and management in respect of extrabudgetary entities; (b) services provided on a reimbursable basis to extrabudgetary entities in the area of budget, finance and treasury; (c) services provided on a reimbursable basis to extrabudgetary entities in the area of human resources, including staff development and learning; (d) services provided on a reimbursable basis to extrabudgetary entities in the area of support services (mail, pouch, buildings, purchasing and transportation); (e) services provided on a reimbursable basis to extrabudgetary entities in the area of information and communications technology; and (f) management of League of Nations and United Nations Office at Geneva historical archives and current records, provision of other record-keeping services to the Secretariat, including advisory services, provision of filing plans and retention schedules, identification of best practices and standards for electronic record-keeping, technical and substantive management of historical archives and current records, transfer, storage and disposal and preservation of records, and outreach and provision of reference services to the general public in connection with historical archives. Through its extrabudgetary resources, the United Nations Office at Geneva is supported by 145 posts (36 in the Professional and higher categories and 109 in the General Service category). The net decrease of $723,200 compared with the biennium 2014-2015 reflects mainly lower temporary requirements anticipated in 2016-2017 for Umoja owing to the expected reduction in Umoja deployment activities and efforts during the biennium.

Other information

29F.16 Pursuant to General Assembly resolution 64/259, on accountability, the United Nations Office at Geneva has taken steps to build on the measures already in place and further strengthen personal accountability among managers and staff by reviewing and revising processes to improve efficiency in programme delivery. The Office has instituted a formal oath of office ceremony during which newly appointed staff members affirm their commitment to the United Nations and its core values, and affirm that international civil servants bear the responsibility of translating United Nations ideals into their daily work. The Office has also continued to ensure that the performance appraisal system is functioning effectively by setting milestones and closely monitoring the timely completion of the cycle by all staff. The internal justice system has contributed to personal accountability among managers and staff. Landmark judgements are brought to the attention of managers, and briefings are held with staff at large to share lessons learned from the jurisprudence. The Office has continued to increase its offerings of training courses in the areas of ethics, integrity and professional development. Lunchtime sessions have been held on the internal justice system, on the zero tolerance policy regarding harassment and on the performance evaluation and management system. The Office has expanded its suite of human resources e-tools for entitlement processing to support better-documented and more streamlined and efficient paperless procedures and to underpin the transition to Umoja and the employee and manager self-service environment, thereby further strengthening employee and manager accountability. With the implementation of the International Public Sector Accounting Standards (IPSAS), a number of measures that have been put in place have reinforced financial stewardship. Certifying officers are requested to review unliquidated obligations quarterly and to close any that are no longer valid. When requesting payment, they must certify that services have been satisfactorily received, and at year-end they must assess and report the stage of completion of the work ordered. Regular counts of equipment and the barcoding of assets assigned to staff have increased the focus on stewardship and the tracking of United Nations property. The measures described above will be further strengthened and supported through the implementation of Umoja

in 2015, whereby managers will be empowered and accountable for actions taken in the system as part of their authority in the management of the human and material resources of the Organization. Staff members will also become accountable for updating their own information in a timely manner, and the submission of entitlement requests in the Umoja system and the correctness of such information will be monitored regularly. In recognition of the important role played by the oversight bodies, the United Nations Office at Geneva has actively collaborated with the Board of Auditors and the Joint Inspection Unit. With regard to recommendations issued by the Office of Internal Oversight Services, the United Nations Office at Geneva provides the Office of Internal Oversight Services with regular updates and ensures timely follow-up to and the efficient implementation of accepted recommendations.

29F.17 Pursuant to General Assembly resolution 58/269, the Secretary-General has been requested to identify resources for the conduct of monitoring and evaluation. Resources identified for the conduct of monitoring and evaluation for this section would amount to $986,300 (62.3 work-months), representing 48 work-months of staff in the Professional category and 14.3 work-months of staff in the General Service category. Requirements would provide mainly for mandatory self-assessment involving the measurement of whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2016-2017. The requirements would also provide for discretionary self-evaluation of the activities of the Office in the area of information technology. With the expected reduction in the number of posts during the biennium 2016-2017 and the redistribution of workload to accommodate those reductions, the Service will have only a limited capacity to continue such discretionary evaluation in the forthcoming biennium.

29F.18 Requirements under business continuity in the amount of $920,700 for the biennium 2016-2017 are based on the provision of support elements for a total of 200 critical staff who would be responsible for maintaining critical functions at the United Nations Office at Geneva in the event of a crisis or interruption and would, therefore, continue to require remote access to its applications and data.

A. Executive direction and management

Resource requirements (before recosting): $2,195,500

29F.19 Activities under this subsection fall under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations, in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the Office on the basis of relevant General Assembly resolutions and decisions and directives of the policy and management committees, in particular with respect to the further strengthening of common services in Geneva, and ensures the business continuity of administrative support in emergency cases. The Director carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern, as well as at the governmental level, and assists the Director General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director is also responsible for providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team. The Director will interact with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States.

29F.20 In addition, the Director supervises the Compensation Claims Unit in the Office of the Director and is responsible for oversight of its main service sections: Programme Planning, Budget and Accounts, the Human Resources Management Service, the Information and Communication Technology Service and Central Support Services. The Director also monitors the day-to-day operation of the library services and of the Security and Safety Section, under authority delegated by the Director General in his capacity as the designated official for security.

Table 29F.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) The programme of work is effectively managed	Timely delivery of outputs and services [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units	Target	92	92	90
		Estimate		92	90
		Actual			92
(c) Enhanced cooperation with other organizations of the United Nations common system in Geneva	Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations	Target	25	24	16
		Estimate		24	20
		Actual			24

External factors

29F.21 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that stakeholders fulfil their responsibilities and obligations under service agreements and are supportive of the efforts of, and extend full cooperation to, the Division of Administration.

Outputs

29F.22 During the biennium 2016-2017, the following outputs will be delivered:

(a) Substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in the negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat departments and offices located in Geneva of the directives of the policy and management committees and decisions in the field of management;

(ii) Coordination of administrative response for the whole Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration;

(iii) Implementation of a business continuity plan to ensure the continuity of the critical functions of the United Nations Office at Geneva in the event of a crisis, including the provision of business continuity support to its clients;

(iv) Supporting and carrying out activities in accordance with the Umoja stabilization and post-deployment schedule to ensure that all of the additional work for testing, training and post-deployment support will somehow be accomplished through existing resources, and in compliance with the Secretariat's IPSAS policies and procedures;

(v) Providing and strengthening, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva in line with the global United Nations ICT strategy;

(vi) Providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team; and interacting with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States.

29F.23 The distribution of resources for executive direction and management is reflected in table 29F.7.

Table 29F.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 162.1	1 162.1	3	3
Non-post	1 097.6	1 033.4	–	–
Subtotal	**2 259.7**	**2 195.5**	**3**	**3**
Extrabudgetary	875.2	1 043.4	3	3
Total	**3 134.9**	**3 238.9**	**6**	**6**

29F.24 The amount of $1,162,100 provides for the financing of three posts (1 D-2, 1 General Service (Principal level) and 1 General Service (Other level)) in the Office of the Director.

29F.25 Non-post requirements amounting to $1,033,400 provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment, mainly in connection with business continuity. The (net) reduction of $64,200, primarily under contractual services, furniture and equipment, and travel of staff, takes into account the anticipated impact of the approved standards of accommodation for air travel and

further reductions anticipated in 2016-2017 in line with General Assembly resolution 69/264. The reduction is offset in part by increased requirements under general operating expenses for an increased number of Citrix users, as well as additional requirements in connection with the increased volume of enterprise applications that will be hosted.

29F.26 The regular budget resources are complemented by extrabudgetary resources estimated at $1,043,400, which would provide for the continuation of three temporary posts (1 Administrative Officer/Special Assistant (P-4), 1 Compensation Claims Officer (P-3) and 1 Administrative Assistant (General Service (Other level)) in support of the extrabudgetary activities of the Director of the Division of Administration to deliver the outputs described in paragraph 29F.22 above. The increase of $168,200 compared with the biennium 2014-2015 reflects mainly the higher actual vacancy rates experienced in 2014.

B. Programme of work

29F.27 The distribution of resources by subprogramme is reflected in table 29F.8.

Table 29F.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget[a]				
2. Programme planning, budget and accounts	10 778.0	10 514.2	32	32
3. Human resources management	19 314.2	18 947.0	36	35
4. Support services	85 896.5	83 177.1	162	153
6. Information and communications technology operations	21 003.8	21 316.4	46	44
7. Library services	16 550.5	16 171.5	50	49
Subtotal	**153 543.0**	**150 126.2**	**326**	**313**
Extrabudgetary[b]	45 124.5	44 233.1	142	142
Total	**198 667.5**	**194 359.3**	**468**	**455**

[a] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

[b] Extrabudgetary resources derived from reimbursement for support for extrabudgetary substantive activities and administrative structures, reimbursement for support for extrabudgetary substantive activities of the Joint Medical Service Section and support for the Medical Insurance Section.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $10,514,200

29F.28 Responsibility for this subprogramme is vested in the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017. The Financial Resources Management Service consists of the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Medical Insurance Section.

29F.29 The Service is responsible for the management of financial resources and the provision of financial and budgetary services to the United Nations Office at Geneva and more than 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies and other entities outside Geneva, in Turin and Bonn.

Table 29F.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	(i) Reduced level of unliquidated obligations and cancellation of prior-period obligations as a percentage of final programme budget appropriation	Target	5	5	5
		Estimate		5	5
		Actual			2.4
	(ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments [days]	Target	3.7	3.8	5
		Estimate		3.8	3.9
		Actual			3.9
	(iii) Reduced percentage variance between extrabudgetary allotments and expenditures [percentage]	Target	2	2	0
		Estimate		2	2
		Actual			0
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
	(ii) Reduced number of significant adverse findings related to other financial matters	Target	2	2	0
		Estimate		2	2
		Actual			0
(c) Improved timeliness and accuracy of financial transactions	(i) Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents	Target	98.5	95.5	95.5
		Estimate		98.0	95.5
		Actual			95.5
	(ii) Increased percentage of automated disbursements through electronic fund transfers	Target	99.3	99.3	99.6
		Estimate		99.3	99.2
		Actual			99.2

External factors

29F.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in existing financial policy and accounting standards will not cause significant delays or adversely affect the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

29F.31 During the biennium 2016-2017, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2018-2019 and the budget performance reports for the biennium 2016-2017;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations, in compliance with IPSAS and related financial statement additions and disclosures for all entities supported by the Office;

(g) Administration of medical and life insurance services;

(h) Preparation for the stabilization of Umoja, including change management, training, process re-engineering and updating of local standard operating procedures and guidance.

29F.32 The distribution of resources for subprogramme 2 is reflected in table 29F.10.

Table 29F.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	10 250.4	10 250.4	32	32
Non-post	527.6	263.8	–	–
Subtotal	**10 778.0**	**10 514.2**	**32**	**32**
Extrabudgetary	19 257.0	19 067.2	60	60
Total	**30 035.0**	**29 581.4**	**92**	**92**

29F.33 The amount of $10,250,400 would provide for the financing of 32 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2, 6 General Service (Principal level) and 15 General Service (Other level)) in the Financial Resources Management Service.

29F.34 Non-post requirements amounting to $263,800 provide for other staff costs and travel of staff. The (net) reduction of $263,800 reflects further efficiencies that the subprogramme plans to bring about in 2016-2017; and a reduction under travel of staff ($2,000) that takes into account the anticipated impact of the approved standards of accommodation for air travel.

29F.35 The regular budget resources are complemented by extrabudgetary resources estimated at $19,067,200, which would provide for the continuation of 60 temporary posts (1 P-5, 3 P-4, 6 P-3, 1 General Service (Principal level) and 49 General Service (Other level)) in support of the extrabudgetary activities carried out in the Financial Management Resources Service to deliver the programme of work and outputs described in paragraph 29F.31 above. The net decrease of $189,800 compared with the biennium 2014-2015 reflects mainly the lower temporary requirements anticipated for Umoja owing to the reduced activities and efforts required in 2016-2017 to prepare for its deployment and implementation.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $18,947,000

29F.36 Responsibility for this subprogramme is vested in the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017. The Human Resources Management Service consists of the Office of the Chief, the Human Resources Operations Section, the Staff Development and Learning Section and the Joint Medical Service Section.

Table 29F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Geneva in order to address new requirements and needs

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increased number of staff participating in the training courses offered by the Organization	Target	15 200	–	–
		Estimate		15 200	–
		Actual			15 137
	(ii) Majority of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service	Target	90	90	–
		Estimate		90	90
		Actual			91
	[percentage]				

(b) Improved recruitment, placement and promotion of the best qualified and competent staff, as well as facilitation of greater geographical representation and gender balance of staff	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	Target	20	20	20
		Estimate		20	20
		Actual			71
	(ii) Increased percentage of female staff in the Professional and higher categories	Target	50	48.6	50
		Estimate		48.6	47.6
		Actual			48
	(iii) Reduced average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	Target	83	92	120
		Estimate		83	92
		Actual			97.5

External factors

29F.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Umoja human resources functionalities are successfully implemented;

(b) Sufficient financial and staff resources will be made available;

(c) Clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of human resources management reform;

(d) The staff-management consultative process will contribute positively to the reform of human resources management;

(e) The subprogramme will not require further revision to reflect any new mandates that the General Assembly may adopt at its current session or subsequent sessions upon the consideration of human resources management issues.

Outputs

29F.38 During the biennium 2016-2017, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Recruitment, placement, career development and post classification, implementation and monitoring of the staff selection system, management of staff mobility, vacancies and staff separations, and staffing support;

(b) Staff administration, including implementation and monitoring of the application of staff rules, regulations, policies and instructions, and provision of support and advice to management and staff;

(c) Staff development, career support and counselling, including language and other training, promotion of multilingualism and cross-cultural and gender awareness, administration of recruitment examinations, and support for managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Provision of appropriate medical services, including health and wellness programmes, for all United Nations entities stationed in Geneva, clinical activities, consultations, medical examinations and preventive measures, advice to management on medico-administrative

matters, and medical advice to various committees of the Organization (e.g., pension, compensation and staff health insurance committees);

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, and early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns;

(g) Liaison with Swiss authorities on issues related to issuance/cancellation of residency permits (*cartes de légitimation*) and attestations for staff members and their dependants, as well as other issues of common concern;

(h) Human resources legal advisory services: provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice, review of requests by staff for administrative review and preparation and submission of respondent's reply to appeals filed, and implementation of relevant procedures.

29F.39 The distribution of resources for subprogramme 3 is reflected in table 29F.12.

Table 29F.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	11 121.7	10 855.7	36	35
Non-post	8 192.5	8 091.3	–	–
Subtotal	**19 314.2**	**18 947.0**	**36**	**35**
Extrabudgetary	10 695.1	10 234.0	39	39
Total	**30 009.3**	**29 181.0**	**75**	**74**

29F.40 The amount of $10,855,700, reflecting a decrease of $266,000, provides for the financing of 35 posts (1 D-1, 2 P-5, 3 P-4, 4 P-3, 2 P-2, 3 General Service (Principal level) and 20 General Service (Other level)) in the Human Resources Management Service. The net decrease of $266,000 is due primarily to the proposed abolishment of one post (General Service (Other level)) in the Human Resources Operations Section in line with General Assembly resolution 69/264.

29F.41 Non-post requirements amounting to $8,091,300 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing the regular budget share of the Joint Medical Service Section). The (net) reduction of $101,200 results from the removal of non-recurrent provisions under other staff costs ($98,600) and a reduced provision for travel of staff ($2,600) that takes into account the anticipated impact of the approved standards of accommodation for air travel.

29F.42 The regular budget resources are complemented by extrabudgetary resources estimated at $10,234,000, which would provide for the continuation of 39 temporary posts (2 P-5, 4 P-4, 2 P-3, 2 General Service (Principal level) and 29 General Service (Other level)) in support of the extrabudgetary activities carried out in the Human Resources Management Service to deliver the programme of work and outputs described in paragraph 29F.38 above. The decrease of $461,100

compared with the biennium 2014-2015 reflects mainly the lower temporary requirements anticipated for Umoja in 2016-2017 owing to the reduced efforts required to prepare for its deployment and implementation.

Subprogramme 4
Support services

Resource requirements (before recosting): $83,177,100

29F.43 Responsibility for this subprogramme is vested in Central Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017. Central Support Services consists of the Office of the Chief, which includes the Operations Support Unit, the Buildings and Engineering Section and the Purchase and Transportation Section.

29F.44 Central Support Services is responsible for the provision of central support services, including conferencing support activities, to Secretariat departments and offices and other entities based at the United Nations Office at Geneva. These services include the management of resources for general operating expenses on behalf of the Division of Administration and Secretariat departments and offices and other client entities based at the United Nations Office at Geneva. Central Support Services is also responsible for the provision of travel documents and vendor registration services for United Nations programmes and offices, specialized agencies and other entities based in and outside Geneva.

Table 29F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the effective and efficient functioning of the United Nations Office at Geneva with regard to office and conference facilities management, asset management, travel and transportation, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Increased proportion of services provided in accordance with established turnaround time [percentage]	Target	96	98.5	98.5
		Estimate		95	98.5
		Actual			94
(b) Improved management of facilities	Increased percentage of capital maintenance programmes that are standardized, complete and up to date	Target	100	100	–
		Estimate		100	100
		Actual			100
(c) Improved planning in respect of travel arrangements	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel	Target	56	–	–
		Estimate		55	–
		Actual			55

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of acquisition plans	(i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	80	46	45
		Estimate		79	45
		Actual			78
	(ii) Reduction in the number of days between final statement of work and contract award	Target	20	28	29
		Estimate		20	29
		Actual			24
(b) Enhanced level of international competition	Increase in the number of vendors eligible for tender invitations	Target	2 350	2 168	–
		Estimate		2 350	1 872
		Actual			2 249
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	250	150	–
		Estimate		250	141
		Actual			242

External factors

29F.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: the United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; international and local market competition, changes in actual travel destinations and volatility of fuel prices will not have a negative impact on the efficiency and cost-effectiveness of travel; the volume of procurement requirements and demands will not have an abnormal increase and market conditions will not change significantly; and clients serviced by the United Nations Office at Geneva will be supportive of its efforts.

Outputs

29F.46 During the biennium 2016-2017, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Allocation of space and offices within the United Nations Office at Geneva and maintenance of the Palais des Nations and its offices, conference rooms, annexes and parks;

(b) Procurement of goods and services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(c) Administration of the Common Procurement Activities Group for the United Nations Office at Geneva and all participating United Nations agencies and organizations based in Geneva;

(d) Asset management, including a physical inventory of assets and the monitoring of property records for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(e) Administration and maintenance of mail and distribution services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(f) Management of travel and transportation services: issuance of laissez-passers and other travel documents; travel arrangements for staff and meeting participants; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements; and administration of property and third-party liability insurance services;

(g) Support for the strategic heritage plan team.

29F.47 The distribution of resources for subprogramme 4 is reflected in table 29F.14.

Table 29F.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	45 043.5	42 719.6	162	153
Non-post	40 853.0	40 457.5	–	–
Subtotal	**85 896.5**	**83 177.1**	162	153
Extrabudgetary	6 217.6	5 989.7	20	20
Total	**92 114.1**	**89 166.8**	**182**	**173**

29F.48 The amount of $42,719,600, reflecting a decrease of $2,323,900, provides for the financing of 153 posts (1 D-1, 2 P-5, 5 P-4, 4 P-3, 4 P-2, 6 General Service (Principal level) and 131 General Service (Other level)), including the proposed reclassification of one post of Chief of the Travel and Logistics Unit (P-3) as a P-4 post. Central Support Services has launched a reorganization effort affecting two operational areas, the Purchase and Transportation Section and the Operations Support Unit, which is anticipated to lead to efficiency gains during the biennium 2016-2017. This reorganization should result in a net decrease of $2,323,900 under post requirements through the abolishment of nine General Service (Other level) posts in line with General Assembly resolution 69/264 (seven in the Purchase and Transportation Section and two in the Buildings and Engineering Section), offset in part by the above-mentioned reclassification of one P-3 post as a P-4 post.

29F.49 Non-post requirements amounting to $40,457,500 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The (net) reduction of $395,500 reflects the following:

(a) Decreased requirements under: (i) supplies and materials ($428,000), as a result of the ongoing successful efforts to reduce paper and use office supplies efficiently following the introduction of a paper consumption savings campaign at the United Nations Office at Geneva, combined with anticipated efficiency gains and related improvements in self-service and document management; (ii) furniture and equipment ($117,400); (iii) other staff costs ($669,100), as a result of the proposed outward redeployment of information-security-related resources to subprogramme 6, Information and communications technology operations, in order to better align the management of ICT-related resources; and (iv) a reduced provision for travel ($2,900) that takes into account the anticipated impact of the new standards of accommodation for air travel; offset in part by

(b) Increased requirements under general operating expenses ($380,200), relating to increased maintenance costs for cleaning services due to changes in local labour laws, as well as contractual services ($441,700) to partially cover local transportation and sound operation requirements arising from the combination of post abolishments and changes in skill sets and demand in those fields.

29F.50 Regular budget resources are complemented by extrabudgetary resources estimated at $5,989,700, which would provide for the continuation of 20 temporary posts (3 P-3 and 17 General Service (Other level)) in support of the extrabudgetary activities carried out in Central Support Services to deliver the programme of work and outputs described in paragraph 29F.46 above. The net decrease of $227,900 compared with the biennium 2014-2015 reflects mainly the lower temporary requirements anticipated for Umoja in 2016-2017 owing to the anticipated reduction in efforts and activities required to prepare for its deployment and implementation.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $21,316,400

29F.51 Responsibility for this subprogramme is vested in the Information and Communication Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29F.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capability of the Organization in the management of its activities	(i) Decreased legacy applications/ websites through migration to Umoja and other enterprise solutions	Target	65	–	–
		Estimate		86	–
		Actual			–
	(ii) Increased percentage of critical systems with disaster recovery and resiliency [number of applications with disaster recovery]	Target	21	–	–
		Estimate		19	–
		Actual			–
(b) Achieve effective operation of the Umoja system through mainstreaming across the United Nations Secretariat	(i) Increased number of Umoja users to whom support services are provided	Target	5 000	–	–
		Estimate		1 500	–
		Actual			–
	(ii) Increased number of technology solutions implemented to support information security pertaining to Umoja	Target	6	–	–
		Estimate		5	–
		Actual			–

(c) Improved security of the network and ensure compliance with security guidelines, policies and protecting critical systems	Reduced number of security breaches	Target	3	–	–
		Estimate		6	–
		Actual			–
(d) Enhanced alignment of standardized service and project delivery processes with best practices	Increased number of ICT services provided with increased maturity levels	Target	14	10	–
		Estimate		12	10
		Actual			10

External factors

29F.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the availability of the services and that the level of cooperation of organizational entities on the metropolitan area network will allow for the implementation and improvement of effective, consolidated services.

Outputs

29F.53 During the biennium, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary): maintenance of the information technology infrastructure, including Umoja applications support; help desk and other user support; and operation and maintenance of communications facilities.

29F.54 The distribution of resources for subprogramme 6 is reflected in table 29F.16.

Table 29F.16 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	13 274.6	12 937.8	46	44
Non-post	7 729.2	8 378.6	–	–
Subtotal	**21 003.8**	**21 316.4**	46	44
Extrabudgetary	8 399.6	8 367.9	22	22
Total	**29 403.4**	**29 684.3**	**68**	**66**

29F.55 The amount of $12,937,800, reflecting a decrease of $336,800, provides for the financing of 44 posts (1 D-1, 1 P-5, 4 P-4, 2 P-3, 4 P-2, 1 General Service (Principal level) and 31 General Service (Other level)), including the proposed reclassification of the post of Chief, Information and Communication Technology Service (P-5), as a D-1 post to reflect the increased responsibility of the Service for the coordination and the provision of information and communications technology policies and support throughout the United Nations Office at Geneva. In line with the report of the Secretary-General on information and communications technology in the United Nations (A/69/517), endorsed by the General Assembly in its resolution 69/262, the Information and Communication Technology Service will act as a regional technology centre and, as such, play a key role in acting as a hub for the coordination and oversight of ICT activities within the region. The net decrease of $336,800 is due to the proposed abolishment of two posts (General Service (Other level)) in the Service Delivery Section in line with General Assembly resolution 69/264

($532,000), offset in part by the biennial provision of resources ($135,300) for one General Service (Other level) post established in 2015, and the above-mentioned proposed upward reclassification of a P-5 post as a D-1 post ($59,900).

29F.56 Non-post requirements amounting to $8,378,600 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing costs for activities carried out by the International Computing Centre on behalf of the United Nations Office at Geneva). The (net) increase of $649,400 reflects mainly the increased requirements: (a) under general temporary assistance ($725,700), representing the proposed inward redeployment of information security resources from subprogramme 4, Support services, in order to better align the management of ICT resources; and (b) under grants and contributions ($89,400), to partly compensate for the reduced technical staff capacity during peak workload periods to handle sudden surge requirements and ensure that several critical tasks will still be carried out, particularly in connection with service desk operator functions, as a result of the proposed abolishment of posts mentioned in paragraph 29F.55 above, offset in part by the decrease under general operating expenses ($170,800) resulting from the anticipated decommissioning of legacy applications.

29F.57 Regular budget resources are complemented by extrabudgetary resources estimated at $8,367,900, which would provide for the continuation of 22 temporary posts (2 P-4, 11 P-3 and 9 General Service (Other level)) in support of the extrabudgetary activities carried out in the Information and Communication Technology Service to deliver the programme of work and outputs described in paragraph 29F.53 above. The decrease of $31,700 compared with the biennium 2016-2017 reflects mainly the impact of the non-recurrent provision for travel required in the biennium 2014-2015 only.

Subprogramme 7
Library services

Resource requirements (before recosting): $16,171,500

29F.58 Responsibility for this subprogramme is vested in the Library Service at the United Nations Office at Geneva, which is the centre for knowledge management, institutional memory, cultural diplomacy and intellectual, educational and academic outreach at the Office. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29F.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To build past, present and future collective recorded knowledge of the United Nations and of related external resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) More efficient and user-friendly access to a broader range of recorded knowledge of the United Nations and external library resources	Increased access to online and digitized information resources	Target	510 000	360 000	–
		Estimate		400 000	300 000
		Actual			542 000
(b) Improved implementation of records management standards and best practices across the United Nations Office at Geneva to solidify United Nations institutional memory	(i) Increased number of file classification schemes and/or retention schedules established	Target	10	10	–
		Estimate		10	6
		Actual			6
	(ii) Increased volume of electronic records transferred to the Records Management System [gigabytes]	Target	1 000	1 000	–
		Estimate		600	600
		Actual			20
(c) Improved knowledge-sharing for cultural exchange and education and dialogue on key United Nations issues	Increased number of participants in activities organized by the Library	Target	50 000	50 000	–
		Estimate		50 000	40 000
		Actual			46 995

External factors

29F.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that sufficient financial resources and specialized staff will be made available; the implementation of new technologies will proceed without major impediments; the state of libraries internationally will not have negative consequences for their ability to engage in partnerships; and the permanent missions will continue to engage in the United Nations Office at Geneva cultural activities programme.

Outputs

29F.60 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Library services and other substantive activities:

(i) Facilitation and guarantee of access to timely and up-to-date information products, services and documentation through: selection, acquisition and processing of information resources (electronic and printed material from United Nations and external sources); subscription to pertinent electronic resources and the provision of user-friendly online access; and the provision of:

a. Reference and research assistance in person and online to delegates, visiting government officials, staff of permanent missions, the United Nations Office at Geneva staff and interns, non-governmental organization representatives and external researchers;

b. Information sessions on records management;

c. Provision of guided tours of the Library, archives and the permanent and temporary exhibitions of the League of Nations Museum;

d. Central journal routing services, central loans and inter-library loan services;

e. Content curation and development of online tools to facilitate the discovery of and access to key information;

(ii) Metadata creation, maintenance and preservation of United Nations documents and publications in all official languages, participation with libraries away from Headquarters in the network for the indexing of United Nations documentation; digitization of the official records and documents of the League of Nations and the United Nations originally published in print, in all official languages, and their uploading to the Official Document System or a digital repository;

(iii) Preservation of electronic and print collections;

(iv) Provision of advisory services, guidance and assistance regarding records management and departmental reference collections at the United Nations Office at Geneva;

(v) Maintenance of specialized library and archive computer hardware and software, as well as electronic databases;

(vi) Provision of policy guidance and information support services, including central information technology support for the network of satellite libraries (namely, the United Nations Office at Geneva Linguistic Library, the United Nations Library at Vienna and the libraries of the Office of the United Nations High Commissioner for Human Rights, the United Nations Conference on Trade and Development and the International Telecommunication Union);

(vii) Networking with United Nations system libraries and archives through inter-agency meetings on knowledge-sharing and information management and with external partners on international collaborative projects;

(viii) Coordination, promotion and organization of the United Nations Office at Geneva cultural activities programme, presenting exhibitions, concerts and films, inter alia, in cooperation with permanent missions, United Nations agencies and non-governmental organizations; organization of special events, such as discussion panels and conferences, for cultural exchange and education and dialogue on key United Nations issues; and organization of exhibitions in the permanent and temporary exhibition spaces of the Library and the League of Nations Museum;

(b) Administrative and central support services:

(i) Technical and substantive management of League of Nations and United Nations Office at Geneva historical archives and current records;

(ii) Provision of filing plans and retention schedules to United Nations staff;

(iii) Identification of best practices and standards for electronic record-keeping;

(iv) Transfer, storage and disposal of records, and maintenance and provision of access to the digital assets of the Organization, such as digitized United Nations and League of Nations official documents;

(v) Outreach and provision of reference services to the general public in connection with historical archives.

29F.61 The distribution of resources for subprogramme 7 is reflected in table 29F.18.

Table 29F.18 **Resource requirements: subprogramme 7**

Category	Resources (thousands of United States dollars)		Posts	
	2014-2015	2016-2017 (before recosting)	2014-2015	2016-2017
Regular budget				
Post	14 624.8	14 358.8	50	49
Non-post	1 925.7	1 812.7	–	–
Subtotal	**16 550.5**	**16 171.5**	50	49
Extrabudgetary	555.2	574.3	1	1
Total	**17 105.7**	**16 745.8**	**51**	**50**

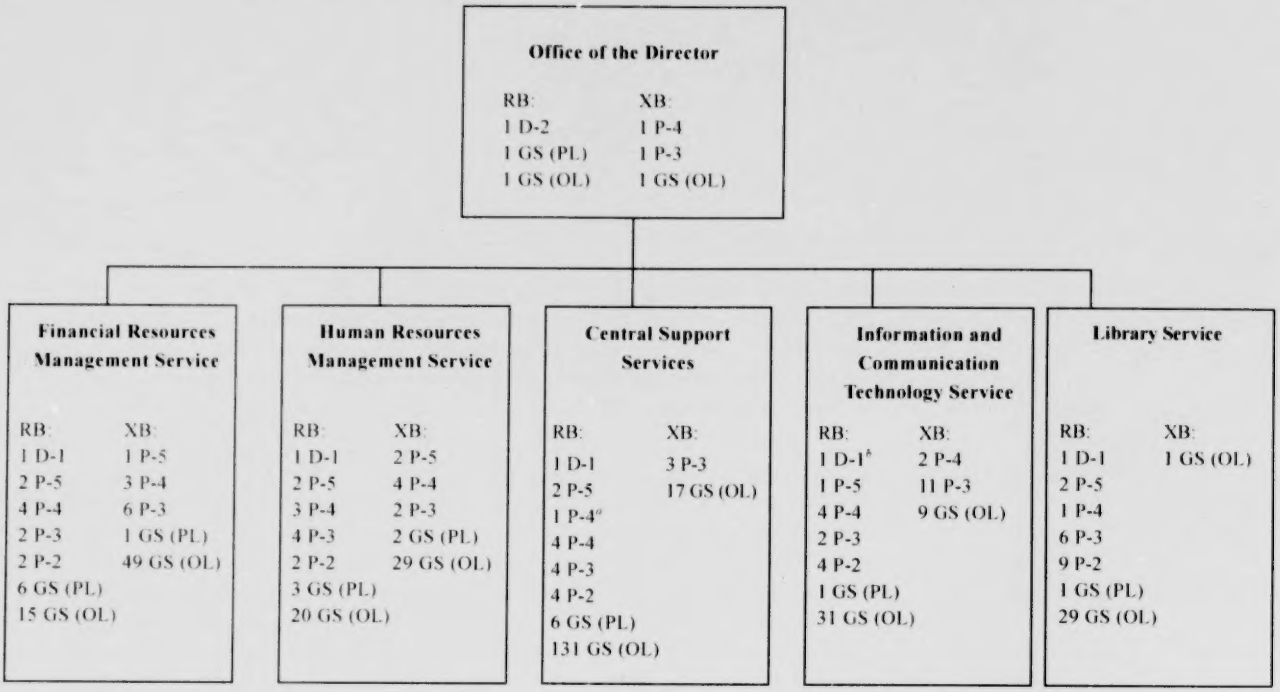
29F.62 The amount of $14,358,800, reflecting a decrease of $266,000, provides for the financing of 49 posts (1 D-1, 2 P-5, 1 P-4, 6 P-3, 9 P-2, 1 General Service (Principal level) and 29 General Service (Other level)) in the Library Service. The decrease of $266,000 is due to the proposed abolishment of one General Service (Other level) post in the Office of the Chief, Library Services, in line with General Assembly resolution 69/264.

29F.63 Non-post requirements amounting to $1,812,700 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The (net) reduction of $113,000 reflects mainly the decreased provisions under: (a) other staff costs ($30,900), reflecting reduced requirements for general temporary assistance for the replacement of staff on maternity leave and extended sick leave; and (b) decreased requirements under supplies and materials ($138,700), resulting from a continuing reduction in the purchase of print information resources and printing supplies due to the accelerated transition from print to digital content and the prioritized use of digital content wherever possible, combined with efforts to move towards a paperless business environment, offset in part by increased requirements under contractual services ($57,400) to cover the maintenance of the Library Management System.

29F.64 Regular budget resources are complemented by extrabudgetary resources estimated at $574,300, which would provide for the continuation of one temporary post (General Service (Other level)) and operational costs in support of extrabudgetary activities carried out in the Library Service to deliver the programme of work and outputs described in paragraph 29F.60 above. The increase in resources of $19,100 compared with the biennium 2014-2015 reflects mainly the impact of the application of standard costs for the existing complement of posts.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



[a] Reclassification (formerly P-3).
[b] Reclassification (formerly P-5).

Annex II

Summary of follow-up action taken to implement relevant recommendations of oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee sees merit in the review conducted in 2008 by the Office of Human Resources Management and encourages the Secretary-General to conduct a comprehensive survey of the information and communications technology functions worldwide in the context of the revised information and communications technology strategy requested by the General Assembly in its resolution 67/254. Pending the revised information and communications technology strategy and the survey, the Advisory Committee does not recommend the approval of the reclassification of the post of Chief of Information and Communication Technology Service from the P-5 to the D-1 level proposed by the Secretary-General for the United Nations Office at Geneva (paras. VIII.132 and 133).	Implemented, as shown below: (a) The report of the Secretary-General on information and communications technology in the United Nations (A/69/517) contained the revised ICT strategy and was presented for consideration by the General Assembly at its sixty-ninth session. The report was endorsed by the General Assembly in its resolution 69/262; (b) As a result of the latest assessment of the present capabilities of the Office of Information and Communications Technology and ICT structure and functions globally, the role of regional technology centres have been defined as follows: Provide local information technology services within the campus for which the regional technology centre is responsible; ensure alignment with the Secretariat's strategic direction, establishing clear connectivity between the strategic direction and programme delivery in the region; exercise oversight and take policy decisions that guide the region; coordinate regional ICT services and institute required governance measures; ensure consistent architecture and policy compliance within the region; harmonize ICT functions within the region in line with the ICT strategy; strengthen operational resilience, enforce compliance and report on all areas of information security, ensuring full transparency and access to all relevant data; and establish requirements for the region ensuring that governance standards, information security and architecture requirements are met;

Brief description of the recommendation	*Action taken to implement the recommendation*
	(c) The role of regional technology centres was also defined in the report of the Secretary-General on information and communications technology in the United Nations (A/69/517), as follows: "The Office of Information and Communications Technology will also leverage existing capacities at Headquarters and at key offices away from Headquarters and assign regional technology centre status to the existing regional centres at the United Nations Office at Nairobi for Africa, in New York for the Americas, at the Economic and Social Commission for Asia and the Pacific for Asia and at the United Nations Office at Geneva for Europe"; (d) Chiefs of the regional technology centres in Nairobi, Geneva, Bangkok and New York take the lead with regard to the above-mentioned activities and bear accountability for the outcomes and deliverables described in the ICT strategy and as determined by the Chief Information Technology Officer in compliance with decisions of the governing bodies; (e) The Chief will ensure consistent architecture and policy compliance within the region and will harmonize ICT functions in line with the strategy. The area of information security in particular would benefit from a regional approach and the upgrading of a post of Chief of the regional technology centre in Geneva to ensure adequate representation of ICT at the regional level; (f) Furthermore, a global survey of ICT functions worldwide will be conducted in the context of longer-term planning of ICT resources as requested by the General Assembly in its resolution. The Office of Information and Communications Technology will lead the process, assess present ICT capabilities and benchmark the human and financial resources required to support the future capabilities in the post-Umoja and post-capital master plan environment. Progress will be reported to the General Assembly at its seventieth session.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29F), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
29F.60 (a) (i) b	A personal knowledge management programme for all staff of the permanent missions to the United Nations Office at Geneva	1	Streamlined: consolidated under "Reference and research assistance in person and online". The activity being reported on was covered in two similar outputs in the biennial programme plan for the period 2014-2015. As these were duplicative, it is proposed that the activities be captured under the output in paragraph (a) (i) a
29F.60 (a) (ix)	Ensuring that the United Nations Office at Geneva website is up to date, regularly maintained and developed according to agreed standards	1	Moved: in an effort to improve the coherence and effectiveness of the messaging, information and outreach efforts of the United Nations Office at Geneva, the governance of the Office's website was moved from the Library to the United Nations Information Service in December 2013, and the Director of the Service succeeded the Chief Librarian as webmaster. Therefore, this output is discontinued under subprogramme 7, Library services
	Total	**2**	

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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29G
Administration, Vienna

(Programme 25 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 29G.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	40 929 800
Changes in line with resolution 69/264 (further reductions)	(7 400)
Changes in line with resolution 69/264 (efficiencies)	(899 700)
Total resource change	(907 100)
Proposal of the Secretary-General for 2016-2017[a]	40 022 700

[a] At 2014-2015 revised rates

Table 29G.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 62 GS (OL)
Abolishment	(2)	1 P-4, 1 GS (OL) under subprogramme 6
Proposed for the biennium 2016-2017	88	1 D-2, 1 D-1, 4 P-5, 5 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 61 GS (OL)

Overall orientation

29G.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the programme of work under this section. The activities for which the Division is responsible fall within section C of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.2 The Division provides administrative support to the United Nations Secretariat units located in Vienna. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office of Disarmament Affairs (Vienna), the Office of the Ombudsman (Vienna) and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

29G.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 29G.3 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and the other organizations.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Table 29G.3 **Support services provided at the Vienna International Centre**

Service	*Provided by*	*Provided for*			
		United Nations Office at Vienna	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	–	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	–	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

29G.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, and the United Nations Environment Programme, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

29G.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2016-2017, the United Nations Office at Vienna will continue to realize the benefits of the implementation of the enterprise resource planning project, known as Umoja, from the enabling of more efficient and effective management of resources; align information technology and communication services to the organization-wide information and communications technology (ICT) strategic direction; and also focus on the implementation of the Secretary-General's human resources management reform programme.

29G.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, will continue to strengthen the monitoring of budget performance, financial management and control and reporting. It will also continue to assist all programme entities of the United Nations Office at Vienna and UNODC in the areas of programme planning, budgeting, implementation and reporting on budget implementation and financial management. Particular focus will be on facilitating the implementation of the next extension of the Umoja project's new enterprise resource planning to ensure the needs of Vienna-based programmes, especially those areas relating to programme management and financial reporting for UNODC and

its extrabudgetarily funded field operations. Efforts will also focus on participating in the formulation of, and keeping abreast of, the changes and developments in the United Nations policy on budget, finance, treasury and related areas.

29G.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service will focus on implementing the Secretary-General's human resources management reform programme, in particular in the areas of: (a) staff development by upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and career development mechanisms; (b) improved conditions of service and gender mainstreaming; and (c) strengthening a mechanism of staff and management accountability and responsibility at all levels. Efforts will also be made to ensure that appropriate medical services, including health and wellness programmes, are provided to staff of all United Nations entities stationed in Vienna.

29G.8 Subprogramme 4, Support services, comprises the General Support Section, the Procurement Unit and Library Services Unit. The General Support Section will continue to provide support to all substantive programmes and all Secretariat units in the Vienna International Centre by: (a) maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations; (b) pursuing energy-saving and environmentally friendly measures at the Vienna International Centre; (c) improving the efficiency of general services by introducing efficiency measures in photocopying and printing services, mail services and facilities alternation services; and (d) monitoring the building management services provided by UNIDO. The Procurement Unit will continue to improve quality and reduce the processing time in the area of procurement through increased automation and further rationalization of the procurement process, wherever possible, and extending training of procurement processes to the field offices of the UNODC. The Library Services Unit will focus on improving outreach services to clients, especially in the use of electronic resources.

29G.9 Subprogramme 6, Information and communications technology operations, comprises the Information Technology Service. The Service will emphasize: (a) translating the Organization's functional and operational requirements into the effective and efficient acquisition and implementation of information and communication technologies solutions, with a focus on improving the management of information and resources; (b) supporting Umoja deployment and mainstreaming; (c) strengthening cybersecurity to protect the Organization; (d) defining comparable levels of performance with industry benchmarks and monitoring performance; and (e) enhancing service and performance management.

Overview of resources

29G.10 The overall resources proposed for the biennium 2016-2017 for this section amount to $40,022,700 before recosting, reflecting a net decrease of $907,100 (or 2.2 per cent) compared with the revised appropriation for the biennium 2014-2015. Resource changes result from two factors, namely: (a) resource changes in line with General Assembly resolution 69/264 (further reductions); and (b) resource changes in line with General Assembly resolution 69/264 (efficiencies). The proposed reduction will not have an impact on full and effective mandate implementation.

29G.11 Resource changes in line with General Assembly resolution 69/264 reflect proposals for abolishment of established posts and reductions in non-post resources that are anticipated in 2016-2017.

29G.12 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. Since it is too early to determine the specific

future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the reorganization of functions and roles as a result of the abolishment of posts will be determined only during 2016-2017, when the impact of Umoja becomes more clear.

29G.13 The distribution of resources is reflected in tables 29G.4 to 29G.6 below.

Table 29G.4 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	853.4	780.1	–	–	(3.3)	–	(3.3)	(0.4)	776.8	4.8	781.6
B. Programme of work											
2. Programme planning, budget and accounts	4 423.3	4 511.1	–	–	–	–	–	–	4 511.1	29.8	4 540.9
3. Human resources management	6 323.6	6 119.1	–	–	–	166.0	166.0	(2.7)	6 285.1	59.2	6 344.3
4. Support services	20 649.8	21 974.3	–	–	(4.1)	(346.6)	(350.7)	(1.6)	21 623.6	276.4	21 900.0
6. Information and communications technology operations	7 645.3	7 545.2	–	–	–	(719.1)	(719.1)	(9.5)	6 826.1	68.5	6 894.6
Subtotal, B	**39 042.0**	**40 149.7**	–	–	**(4.1)**	**(899.7)**	**(903.8)**	**(1.8)**	**39 245.9**	**433.9**	**39 679.8**
Subtotal, 1	**39 895.4**	**40 929.8**	–	–	**(7.4)**	**(899.7)**	**(907.1)**	**(2.2)**	**40 022.7**	**438.7**	**40 461.4**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	162.5	3 045.0	5 101.5
B. Programme of work	15 429.8	19 997.3	20 557.3
Subtotal	**15 592.3**	**23 042.3**	**25 658.8**
Total	**55 487.7**	**63 972.1**	**66 120.2**

Table 29G.5 **Post resources**

Category	*Established regular budget*		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*[a]			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	1	1	–	–	–	–	2	2	3	3
P-5	4	4	–	–	–	–	2	2	6	6
P-4/3	13	12	–	–	–	–	18	18	31	30
P-2/1	3	3	–	–	–	–	1	1	4	4
Subtotal	**22**	**21**	**–**	**–**	**–**	**–**	**23**	**23**	**45**	**44**
General Service										
Principal level	6	6	–	–	–	–	6	6	12	12
Other level	62	61	–	–	–	–	51	51	113	112
Subtotal	**68**	**67**	**–**	**–**	**–**	**–**	**57**	**57**	**125**	**124**
Total	**90**	**88**	**–**	**–**	**–**	**–**	**80**	**80**	**170**	**168**

[a] Extrabudgetary posts funded from support to the extrabudgetary administrative structures.

Table 29G.6 **Distribution of resources by component**

(Percentage)

	Regular budget	*Extrabudgetary*
A. Executive direction and management	1.9	19.9
Subtotal	**1.9**	**19.9**
B. Programme of work		
2. Programme planning, budget and accounts	11.3	34.3
3. Human resources management	15.7	16.7
4. Support services	54.0	11.2
6. Information and communications technology operations	17.1	17.9
Subtotal	**98.1**	**80.1**
Total	**100.0**	**100.0**

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29G.14 Resource changes of $7,400 are proposed in line with General Assembly resolution 69/264 under non-posts. The proposed decrease of $7,400 under non-post resources relates to travel of staff that takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29G.15 Resource changes of $899,700 are proposed in line with General Assembly resolution 69/264, under posts ($528,900) and non-posts ($370,800). The decrease of $528,900 under posts reflects the proposal for the abolishment of two established posts under subprogramme 6, Information and communications technology operations.

29G.16 The proposed decrease of $370,800 under non-post resources results from the decommissioning of legacy applications and further efficiencies that the Office plans to bring about in 2016-2017.

Extrabudgetary resources

29G.17 During the biennium 2016-2017, extrabudgetary resources estimated at $25,658,800 would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities of the Division for Management.

Other information

29G.18 The United Nations Office at Vienna has taken measures aimed at fostering a culture of accountability within the organization. To ensure expediency and efficient programme delivery, the Office, in conjunction with UNODC, has implemented its framework on the engagement of external parties governing the transparent selection, contracting, monitoring and reporting of implementing partners and grantees, such as non-governmental organizations, national institutions and United Nations entities. The framework improves the accountability of implementing partners and grantees to the United Nations Office at Vienna/UNODC, as well as the accountability of the United Nations Office at Vienna/UNODC to donors. The framework is supported by two detailed manuals on grants and implementing partners. Enhancements to integrate Umoja data with the Programme and Financial Information Management System (ProFi) — a project and contributions management system designed with a transparent tracking system with gateway to donors and other stakeholders — will continue to provide real-time results and open information to donors, thereby strengthening accountability. Furthermore, the electronic workflow system developed at the United Nations Office at Vienna serves to document and track the management decisions in administrative processes that are not under the scope of Umoja. In addition, the Office has improved its certifying officers' database and workflow application, which monitors the certifications and approval authorizations by providing real-time access to United Nations Office at Vienna-supported field offices. Since, previously, such monitoring was done offline only, the improved database has helped to ensure better control in respect of the management of delegations and enhanced accountability. Lastly, the Office has offered instructor-led refresher courses on the roles of certifying officers in managing obligations aimed at enhancing the clarity of their roles and accountability.

29G.19 Pursuant to General Assembly resolution 58/269, resources totalling $545,400 (including $317,100 under the regular budget and $228,300 under extrabudgetary resources) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 22.5 work-months at the Professional level and 31.0 work-months at the General Service level. These resources relate to the activities associated with internal performance monitoring in the Division for Management. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real-time feedback mechanisms on specific services. Reviews of the management effectiveness, efficiency and governance structures of the United Nations Office at Vienna have been conducted by the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit. The United Nations Office at Vienna then directs resources to tracking and implementing recommendations to improve its administrative delivery.

29G.20 Requirements under business continuity in the amount of $574,400 for the biennium 2016-2017 are based on the provision of support elements for a total of 25 critical staff who would be responsible for maintaining critical functions at the United Nations Office at Vienna in the event of a crisis or interruption and would therefore require remote access to its applications and data. It also supports the purchase of key information and communications technology infrastructure for necessary redundancy for global users accessing information and communications technology systems hosted in Vienna.

29G.21 The United Nations Office at Vienna works in cooperation with other United Nations partners to provide its services to clients. Administrative functions of the UNODC programme are fully integrated into the structure of the United Nations Office at Vienna and funded by UNODC extrabudgetary resources, rather than having parallel administrative functions within UNODC. The resultant synergy eliminates the need for duplication of resources and ensures greater economies of scale for the administrative services of the United Nations Office at Vienna for all clients. For support to UNODC field offices, the Office engages the United Nations Development Programme as a service provider of administrative services, resulting in more efficient support to field-based programmes without the need for remote administrative structures. In Vienna, the Office works in strong cooperation with organizations based at the Vienna International Centre in the sharing of corporate services which are jointly financed and cost-shared. Each organization contributes to enabling the service which it is naturally positioned to provide, based on its respective built-up comparative advantage. This eliminates the duplication of services. The United Nations Office at Vienna also maintains global software solutions for meetings management and other information technology hosting services, which are used by conference management counterparts in New York, Geneva and Nairobi.

A. Executive direction and management

Resource requirements (before recosting): $776,800

29G.22 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre and assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the Headquarters Agreement for Vienna.

29G.23 Annual surveys on services and service feedback mechanisms are in place to provide input to self-evaluation processes and performance statistics, to improve the quality of administrative services to clients.

Table 29G.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*			
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [Percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
(b) Enhanced cooperation with other organizations of the United Nations common system in Vienna	Sustain the high number of activities carried out in collaboration with other entities, resulting in efficiency and cost savings to the organizations	Target	18	17	17
		Estimate		18	17
		Actual			17

External factors

29G.24 The objective and expected accomplishments would be achieved on the assumption that: (a) stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Division; and (b) other organizations of the United Nations common system at Vienna are willing to cooperate with the United Nations Secretariat in collaborating on more activities.

Outputs

29G.25 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee's directives and decisions in the field of management;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(d) Representation of the United Nations in negotiations with the host country on issues relating to the implementation of the Headquarters Agreement for Vienna.

29G.26 The distribution of resources for executive direction and management is reflected in table 29G.8 below.

Table 29G.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	673.0	673.0	2	2
Non-post	107.1	103.8	–	–
Subtotal	**780.1**	**776.8**	**2**	**2**
Extrabudgetary	3 045.0	5 101.5	14	14
Total	**3 825.1**	**5 878.3**	**16**	**16**

29G.27 The amount of $776,800 would provide for the post of Director of the Division at the D-2 level and for one General Service (Other level) post and related non-post resources. The decrease of $3,300 relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel.

29G.28 The regular budget resources would be complemented by extrabudgetary resources estimated at $5,101,500, including for the continuation of 14 posts and the travel of staff. The increase of $2,056,500 in extrabudgetary resources reflects full requirements for the posts which experienced delays in recruitment against posts approved in 2014-2015 to support activities relating to the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja. The resources also provide for the External Party Engagement Unit, which strengthens controls and monitors the processes of engaging with implementing partners and grant recipients for UNODC.

B. Programme of work

29G.29 The distribution of resources by subprogramme is reflected in table 29G.9 below.

Table 29G.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
2. Programme planning, budget and accounts	4 511.1	4 511.1	17	17
3. Human resources management	6 119.1	6 285.1	19	19
4. Support services	21 974.3	21 623.6	32	32
6. Information and communications technology operations	7 545.2	6 826.1	20	18
Subtotal	**40 149.7**	**39 245.9**	**88**	**86**
Extrabudgetary	19 997.3	20 557.3	66	66
Total	**60 147.0**	**59 803.2**	**154**	**152**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,511,100

29G.30 Responsibility for this subprogramme is vested with the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.31 The Service is responsible for the management of financial resources and the provision of financial and budgetary services to UNODC and the United Nations Office at Vienna. It ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary controls, the maintenance of accounts that reflect financial activities and enable the provision of accurate and timely financial reports, and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services.

Table 29G.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	Reduced level of unliquidated obligations and cancellation of prior-period obligations as a percentage of final programme budget appropriation [Percentage]	Target	1.8	3	3
		Estimate		6.6	3
		Actual			1.9
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
	(ii) No more than two significant adverse audit findings related to other financial matters	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
(c) Improved timeliness and accuracy of financial transactions	Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents	Target	100	98	98
		Estimate		98	98
		Actual			96

External factors

29G.32 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

29G.33 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2018-2019 and budget performance reports for the biennium 2016-2017 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC;

(b) Preparation of statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the consolidated budget for 2018-2019 for UNODC and the performance report for 2016-2017;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements and preparation of financial reporting to donor countries in compliance with agreements;

(f) Development of United Nations Office at Vienna and UNODC accounting policies that comply with IPSAS;

(g) Collaboration with the Umoja team for the roll-out and implementation of the next phase of the enterprise resource planning system, including coordination with UNODC field offices;

(h) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC;

(i) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(j) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna and UNODC field offices, establishment of procedures, monitoring of expenditures and maintenance of vacancy statistics;

(k) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(l) Preparation of annual financial statements for UNODC, clearance of project documents and funding agreements;

(m) Support to UNODC field offices for financial management and financial reporting.

29G.34 The distribution of resources for subprogramme 2 is reflected in table 29G.11 below.

Table 29G.11 **Resource requirements: programme planning, budget and accounts**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 173.9	4 173.9	17	17
Non-post	337.2	337.2	–	–
Subtotal	**4 511.1**	**4 511.1**	**17**	**17**
Extrabudgetary	8 335.0	8 811.9	30	30
Total	**12 846.1**	**13 323.0**	**47**	**47**

29G.35 Resources in the amount of $4,511,100 would provide for the continuation of the 17 posts (2 P-5, 2 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 9 General Service (Other level)) ($4,173,900) and related non-post resources ($337,200).

29G.36 The regular budget resources would be complemented by extrabudgetary resources estimated in the amount of $8,811,900, including the continuation of 30 posts, to support financial policy development and financial management reform initiatives, audit liaison and coordination, and the capacity of the Financial Resources Management Service to support extrabudgetary activities of UNODC, including financial operations for field offices and donor financial reporting.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $6,285,100

29G.37 Responsibility for this subprogramme is vested with the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.38 The Human Resources Management Service is responsible for implementing this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2016-2017, the Service will continue to advance the Secretary-General's reforms in human resources management, with particular focus on enhancing staff mobility, talent management, workforce planning, staff selection and performance management, succession planning and rejuvenation of the workforce; improving gender and geographical balance of staff; and staff development programmes focusing on managerial/supervisory as well as substantive skills. Emphasis will also be placed on further exploring efficiencies from the implementation of the new employee and manager self-service portals of the Umoja system, continued enhancement of measures to facilitate work-life balance, and more effective dispute prevention and resolution through all avenues of the administration of justice system. Efforts to make human resources management a shared responsibility between programme managers and the Human Resources Management Service will continue, placing greater emphasis on accountability and creating a more results-oriented culture.

Table 29G.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities in order to address new requirements and needs

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increased number of staff participating in the training courses offered by the Organization	Target	35	30	–
		Estimate		30	–
	[Percentage]	Actual			–
	(ii) Majority of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service	Target	70	68	82
		Estimate		68	66
	[Percentage]	Actual			70
(b) Improved recruitment, placement and promotion of the best qualified and competent staff, as well as facilitation of greater geographical representation and gender balance of staff	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	United Nations Office at Vienna			
		Target	20	20	29
		Estimate		20	20
		Actual			33
		United Nations Office on Drugs and Crime			
		Target	20	20	29
		Estimate		20	20
		Actual			75
	(ii) Increased percentage of female staff in the Professional and higher categories	United Nations Office at Vienna			
		Target	45	40	40
		Estimate		40	40
		Actual			39
		United Nations Office on Drugs and Crime			
		Target	45	50	50
		Estimate		40	50
		Actual			45
	(iii) Reduced average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	United Nations Office at Vienna			
		Target	120	120	120
		Estimate		61	120
		Actual			61
		United Nations Office on Drugs and Crime			
		Target	120	120	120
		Estimate		58	120
		Actual			58

External factors

29G.39 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) the staff-management consultative process contributes positively to ongoing human resources reform initiatives; (b) the extrabudgetary funding situation in UNODC does not have an adverse impact on the ability of the Office's managers to plan for and implement their staffing needs and succession management; and (c) discrepancies in conditions of service vis-à-vis other United Nations system organizations do not adversely affect the retention of staff in hardship duty stations where UNODC operates.

Outputs

29G.40 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Advisory services:

(i) Advice to management on effective and innovative human resources management approaches and policies, taking into account the Secretary-General's reforms on human resources management (including the implementation of the mobility framework), local needs and respective mandates of the different organizations served;

(ii) Continued advisory and training services on Umoja with a focus on the implementation of the human resources elements and associated review of internal local policies to bring them into alignment with the system;

(iii) Greater client awareness of the policy framework governing human resources and what constitutes quality human resources management;

(iv) Authoritative interpretations to managers and staff of the Staff Regulations and Rules of the United Nations and other personnel policies, and advice to management on the formulation, revision and implementation of policies and procedures;

(v) Enhanced culture of managerial accountability by continuously raising awareness on relevant policies and through an appropriate delegation of authority framework and associated instruments;

(vi) Support to various administrative and advisory bodies;

(b) Support of due process and staff-management relations:

(i) Regular interactions with Staff Council on matters of concern to staff, including through a robust and transparent process of the Joint Advisory Committee, and presentation of the recommendations of the Committee to the Director-General of the United Nations Office at Vienna and the Executive Director of UNODC on questions relating to human resources policies and staff welfare at Vienna;

(ii) Participation in town hall meetings with staff and representatives of senior management or through other forums, such as the electronic managers' forum, through which reports and articles as well as the latest reports issued by the Organization on matters pertaining to the United Nations administration of justice system are shared;

(iii) Regular interactions with the Ombudsman to support informal dispute resolution and proactive identification of trends that may require corrective actions;

(iv) Regular updates to managers on lessons learned from the administration of justice system, and definitive guidance on specific situations;

(v) Proper management of due process in the areas of administration of justice, and matters relating to disciplinary and ethics cases;

(c) Recruitment and placement:

(i) Expeditious recruitment and placement of staff both at Vienna and in over 60 field duty stations through the advertisement of position-specific and generic job openings and recruitment/succession plans, with greater managerial accountability for filling of vacancies;

(ii) Continuous refinement of selection workflows to reduce staffing timelines and enhance overall quality, consistency and fairness of assessments;

(iii) Outreach to identify qualified candidates with specialized skills, willing to work in hardship duty stations, and reflecting greater gender and geographical representations of staff;

(iv) Implementation of the new talent management system, in partnership with the Office of Human Resources Management;

(v) Enhanced mobility with particular focus on geographic rotation and support to organizational mobility initiatives;

(vi) Engagement of consultants, individual contractors and staff with temporary appointments, including for conferences;

(vii) Generic job profiles developed for a majority of functions in the United Nations Office at Vienna/UNODC, and provision of authoritative advice on job design, evaluation and organizational structure for restructurings;

(viii) Substantive and secretariat support to Vienna central review bodies;

(ix) Administration of standardized tests for the recruitment of General Service category of staff, and of the United Nations Secretariat-wide competitive language examinations and the young professionals programme;

(x) Efficient onboarding of selected candidates through determination of entitlements and preparation of offers of appointment, reference checks and relevant clearances (such as medical, security, secondment and visa);

(xi) Provision of training on competency-based interviewing and recruitment-related topics to staff and hiring managers;

(d) Administrative services:

(i) Provision of effective services to clients through Umoja and promotion of greater client awareness of applicable rules and regulations;

(ii) Continued support to organizational initiatives, including Umoja and the conversion to continuing appointments exercise;

(iii) Support to and completion of salary and cost-of-living surveys, as well as other conditions of service, in partnership, as applicable, with other Vienna-based organizations, the Office of Human Resources Management and the International Civil Service Commission;

(iv) Active liaison with other Vienna-based United Nations and international organizations to review methodologies, conditions of service and best practices particular to the duty station to ensure consistent and uniform application;

(v) Monitoring and refinement/enhancement of flexible working arrangements and related measures;

(vi) Coordination with medical services and managers concerned with long-term sick leave cases and disability submissions;

(vii) Timely implementation of staff entitlements and benefits. Coordination with the United Nations Joint Staff Pension Fund, the New York Insurance Service and insurance providers relating to special cases;

(viii) Continued coordination with UNIDO as policyholder of the group medical insurance plan;

(ix) Continued monitoring of the medical scheme, after-service health insurance, pension and appendix D cases;

(x) Timely preparation and compilation of statistical reports and data on human resources-related issues;

(xi) Continued support to organizational changes, such as IPSAS;

(xii) Identification of substantive requirements of associate experts, non-reimbursable loan personnel, United Nations Volunteers and other non-staff requirements; timely action to coordinate retention, onboarding and other administrative support;

(xiii) Maintenance of official status files;

(e) Staff development:

(i) Implementation of staff development and learning programmes aimed at building core and managerial competencies and substantive and technical skills;

(ii) Ongoing implementation of staff orientation programmes and a mentoring programme;

(iii) Development of career streams and extension of career support programmes, including career planning workshops and career counselling;

(iv) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system office-wide and provision of related training and advisory services;

(v) Organization of language training in the six official languages and German as the language of the host country;

(vi) Coordination of language proficiency examinations in Vienna.

29G.41 The distribution of resources for subprogramme 3 is reflected in table 29G.13 below.

Table 29G.13 **Resource requirements: human resources management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 582.7	4 582.7	19	19
Non-post	1 536.4	1 702.4	–	–
Subtotal	**6 119.1**	**6 285.1**	**19**	**19**
Extrabudgetary	4 033.8	4 280.4	15	15
Total	**10 152.9**	**10 565.5**	**34**	**34**

29G.42 The resource requirements of $6,285,100 would provide for: (a) the continuation of the 19 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 General Service (Principal level) and 11 General Service (Other level)) ($4,582,700); and (b) related non-post resources ($1,702,400), including general temporary assistance and overtime during peak workload periods, contractual services, general operating expenses, supplies and materials, furniture and equipment, and the contribution of the United Nations Office at Vienna to the cost of the Joint Medical Service provided by IAEA. The increase of $166,000 results from the adjustments based on a careful review of the budget for the joint medical services provided by IAEA related to the cost of doctors, nurses and assistants, as well as for the cost of medical facilities. The budget for the joint medical services provided by IAEA does not include new posts for the joint medical services.

29G.43 The regular budget resources would be complemented by extrabudgetary resources estimated at $4,280,400, including 15 posts, to cover the requirements relating to an assessment of learning and development needs and the design and implementation of training programmes, as well as the capacity of the Human Resources Management Service to support extrabudgetary activities of UNODC, including recruitment and management of staff in field offices.

Subprogramme 4
Support services

Resource requirements (before recosting): $21,623,600

29G.44 Responsibility for this subprogramme is vested with the General Support Section, the Procurement Unit and the Library Services Unit of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.45 The General Support Section provides services in support of substantive programmes and all Secretariat units in the Vienna International Centre through monitoring of buildings management services, which is provided by UNIDO, and through the provision of travel and transportation, inventory management, supply services, mail operations and other facilities management. The Section also serves as the focal point of business continuity planning for the Office.

29G.46 The Procurement Unit provides services in support of substantive programmes, all Secretariat units of the United Nations Office at Vienna and UNODC, and most of the UNODC field offices. The Unit ensures effective and efficient procurement of goods and services in accordance with the

Financial Regulations and Rules of the United Nations, the Procurement Manual and administrative instructions issued from Headquarters.

29G.47 The Library Services Unit provides library and information services for the Secretariat units at Vienna, field offices and Permanent Missions, including the procurement of library materials, the maintenance of print and electronic resources, the provision of library reference and loan services, outreach services, cooperation with other United Nations organizations and digitization of essential United Nations documents.

Table 29G.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the efficient and effective functioning of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services and commercial activities

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Increased proportion of services provided as per established turnaround time [Percentage]	Target	99	92	100
		Estimate		99	91
		Actual			100
(b) Improved planning in respect of travel arrangements	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel	Target	70	–	–
		Estimate		63	–
		Actual			–

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of acquisition plans	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	91	90	90
		Estimate		90	90
		Actual			100
	(ii) Reduction in the average number of days between final statement of work and contract award	Target	55	56	56
		Estimate		56	56
		Actual			56
	(iii) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	20	–	–
		Estimate		–	–
		Actual			–
(b) Enhanced level of international competition	Increased number of vendors eligible for tender invitations	Target	1 950	1 100	1 000
		Estimate		1 900	1 000
		Actual			1 898

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	220	175	150
		Estimate		214	150
		Actual			203

3. Objective of the Organization: To build past, present and future collective recorded knowledge of the United Nations and of related external resources

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(a) Enhanced awareness and usage of electronic research resources	Increased usage of electronic library resources available at the Organization	Target	1 400	1 300	–
		Estimate		1 300	1 250
		Actual			–

External factors

29G.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) developments in the airline business and fuel pricing will continue to enable negotiation of favourable travel fares (namely, no major increase of airline costs owing to fuel surcharges or malicious acts will occur); (b) staff members comply with the given office accommodation standards and participate in the environmental initiatives at the Vienna International Centre; and (c) the volume and complexity of procurement requirements will not have an abnormal increase and market conditions will not change significantly.

Outputs

29G.49 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(b) Inventory control and property management in line with IPSAS requirements;

(c) Monitoring issuance of laissez-passers and other travel documents;

(d) Provision of official travel arrangements, shipment of official property, consignments for conferences, removal of household goods and personal effects and related insurance requirements;

(e) Operation and maintenance of official vehicles;

(f) Operation of the mail and registry services;

(g) Administration of the garage operation;

(h) Coordination of environmental initiatives;

(i) Provision of efficient and cost-effective procurement of goods and services to the United Nations Office at Vienna; UNODC, both at its headquarters in Vienna and in its regional and country offices; and the United Nations Interregional Crime and Justice Research Institute, where procurement expertise is not available;

(j) Provision of procurement oversight to the regional and country offices of UNODC and the United Nations Interregional Crime and Justice Research Institute, and monitoring and advice where delegated procurement authority has been issued to representatives, to ensure that established United Nations procurement procedures are adhered to;

(k) Under library services, selection of material for collections, acquisition of documents and publications for collections, digitization projects, provision of information support services and information sessions and training seminars on library resources;

(l) Training on and implementation of Umoja in areas planned for the biennium 2016-2017;

(m) Continuous review and provision of inputs to business continuity plans, and conduct of related training.

29G.50 The distribution of resources for subprogramme 4 is reflected in table 29G.15 below.

Table 29G.15 **Resource requirements: support services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 695.5	6 695.5	32	32
Non-post	15 278.8	14 928.1	–	–
Subtotal	**21 974.3**	**21 623.6**	**32**	**32**
Extrabudgetary	2 825.1	2 861.6	7	7
Total	**24 799.4**	**24 485.2**	**39**	**39**

29G.51 The amount of $21,623,600 would provide for: (a) the continuation of the 32 posts (1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 28 General Service (Other level)) ($6,695,500); and (b) non-post requirements ($14,928,100), including other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and contributions to joint building management services provided by UNIDO to organizations based in the Vienna International Centre. The decrease of $350,700 in non-post requirements is in line with resolution 69/264 and reflects the net effect of:

(a) A decrease in travel of staff ($4,100), which takes into account the anticipated impact of the approved standards accommodation for air travel;

(b) A net decrease in general operating expenses ($17,600) attributable to tighter controls on the use of diplomatic pouches and couriers and reduction in air-conditioning services requested outside of regular working hours, offset by a planned increase in maintenance works for the United Nations Visitors' Centre located at Gate One of the Vienna International Centre and an increase in the rental contracts for photocopying equipment;

(c) A decrease in supplies and materials ($146,200) attributable to a decrease in the purchase of toners resulting from the phasing out of individual office printers, stronger controls on the

purchase of regular office supplies, and a decrease in medical supplies for business continuity plans owing to the existence of supply stocks;

(d) An increase of $125,900 in furniture and equipment attributable to the information and communications technology infrastructure redundancy required under business continuity planning and an increased requirement for transportation equipment to replace the Director-General's official vehicle in 2016;

(e) A decrease in contribution to joint building management services ($308,700), owing to the implementation of cost-saving measures by the Building Management Service of UNIDO.

29G.52 The regular budget resources would be complemented by extrabudgetary resources estimated in the amount of $2,861,600, including the continuation of 7 posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre. The increase reflects the projected costs of extrabudgetary posts.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $6,826,100

29G.53 Substantive responsibility for this subprogramme is vested with the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.54 The Information Technology Service is responsible for the implementation of this subprogramme. The Service provides information and communications support for all Secretariat units located at the Vienna International Centre and, where applicable, for the office space provided to delegates of the Member States who attend official meetings in the Vienna International Centre. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing business need, timeliness, efficiency, cost-effectiveness and quality.

Table 29G.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the functional and operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capability of the Organization in the management of its activities	(i) Decreased legacy applications/ websites through migration to Umoja and other enterprise solutions	Target	75	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased percentage of critical systems with disaster recovery and resiliency	Target	100	–	–
		Estimate		–	–
		Actual			–
(b) Achieve effective operation of the Umoja system through mainstreaming across the United Nations Secretariat	(i) Increased number of Umoja users provided with support services	Target	300	–	–
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased number of technology solutions implemented to support information security pertaining to Umoja	Target	1	–	–
		Estimate		–	–
		Actual			–
(c) Improved security of the network and ensure compliance with security guidelines, policies and protecting critical systems	Reduced number of security breaches	Target	3	–	–
		Estimate		–	–
		Actual			–
(d) Enhanced alignment of standardized service and project delivery processes	Increased number of information and communications technology services provided with increased maturity levels	Target	90	–	–
		Estimate		–	–
		Actual			–

External factors

29G.55 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the scope of services.

Outputs

29G.56 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Advice to the Director of the Division for Management on all matters pertaining to information technology and telecommunications services, including strategies, policies and guidelines relating to the use of information technology and telecommunications services;

(b) Applications support for the introduction of Umoja, and the maintenance, as required, of relevant remaining workflow application systems and specialized substantive programmes such as the National Drug Control System and the International Drug Control System;

(c) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity and disaster recovery in cooperation with Headquarters, ensuring the availability of applications and data;

(d) End-user support on the effective use of computer help-desk services;

(e) Ongoing enhancement of services to UNODC field offices so that field office staff enjoy essentially the same level of services and functionality as staff in Vienna, including remote support, access to iSeek, workflow applications and bring-your-own-device e-mail;

(f) Management of telecommunications services, including switchboards, telephone, cellular telephones, Internet protocol telephony, voice over Internet protocol, videoconferencing, teleconferencing, Skype and integrated messaging services;

(g) Management, support and enhancement of information and communications technology-based security systems, including person and vehicle access control and monitoring systems;

(h) Network services, including local area network, wide area network and storage area network, virtualization, disk- and tape-based backup and Internet connectivity;

(i) Support of remote access services for staff working away from the office;

(j) Infrastructure maintenance of the major Conference Management Service systems: the integrated Conference Management System (iCMS), interpretation (eAPG) and meetings management (eMeets 2.0) modules. Maintenance of the Documents Conference and Performance Management System, the global contractors management tool, the correspondence management tool, the e-reference tool (for automated referencing), the Documents Storage System and a comprehensive computer-assisted translation system, including commercial (SDLX and TRADOS) and in-house (Mercury) translation memory tools, in cooperation with other Secretariat duty stations.

29G.57 The distribution of resources for subprogramme 6 is reflected in table 29G.17 below.

Table 29G.17 **Resource requirements: information and communications technology operations**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	4 487.8	3 958.9	20	18
Non-post	3 057.4	2 867.2	–	–
Subtotal	**7 545.2**	**6 826.1**	**20**	**18**
B. Extrabudgetary	4 803.4	4 603.4	14	14
Total	**12 348.6**	**11 429.5**	**34**	**32**

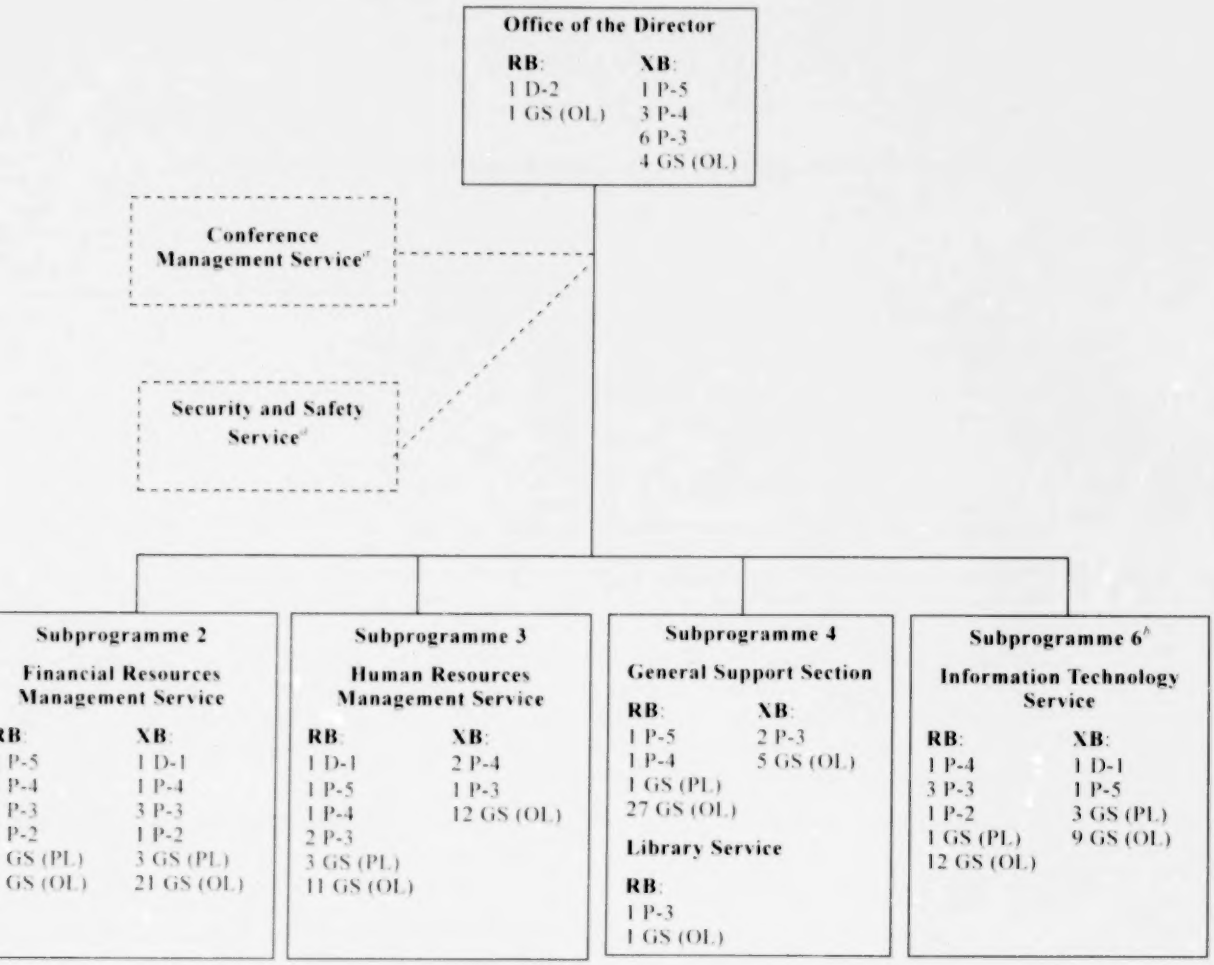
29G.58 The amount of $6,826,100 would provide for: (a) $3,958,900 for the continuation of 18 posts (1 P-4, 3 P-3, 1 P-2/1, 1 General Service (Principal level) and 12 General Service (Other level)); and (b) $2,867,200 related non-post requirements, including other staff costs, contractual services, general operating expenses, supplies, and furniture and equipment. The decrease of $719,100 reflects the reduction in line with General Assembly resolution 69/264, including the proposed abolishment of two posts and decommissioning of legacy applications, partly offset by increases in general temporary assistance and overtime to provide back-fill support during information and communications technology upgrade, and migrations of data.

29G.59 The regular budget resources would be complemented by projected extrabudgetary resources in the amount of $4,603,400, to provide for: (a) the continuation of 14 posts, to support the information and communications technology infrastructure, applications development and information management; and (b) the capacity of the Information Technology Service to support extrabudgetary activities of UNODC, including information technology services for field offices.

Annex I

Organizational structure and post distribution for the biennium 2016-2017

United Nations Office at Vienna: Division for Management



[a] The budgets of the Conference Management Service and the Security and Safety Service are reported under sections 2 and 34, respectively.

[b] One P-4 post and one General Service (Other level) post are proposed to be abolished in subprogramme 6.

Annex II

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29G), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 4, Support Services			
46 (f)	Operation of corridor photocopying machines	1	Other It has been identified as an activity rather than an output and therefore removed from the fascicle
	Total	**1**	

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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29H
Administration, Nairobi

(Programme 25 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1.

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Overview

Table 29H.1 **Financial resources**

(United States dollars)

Approved resources for 2014-2015	31 467 900
New mandates and inter-component changes	54 000
Changes in line with resolution 69/264 (further reductions)	(2 400)
Changes in line with resolution 69/264 (efficiencies)	(916 200)
Total resource change	(864 600)
Proposal of the Secretary-General for 2016-2017[a]	30 603 300

[a] At 2014-2015 revised rates.

Table 29H.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	126	1 D-2, 3 D-1, 7 P-5, 11 P-4, 17 P-3, 8 P-2/1, 78 LL, 1 NPO
Reclassification	–	1 P-5 to 1 D-1 under Subprogramme 6
Proposed for the biennium 2016-2017	126	1 D-2, 4 D-1, 6 P-5, 11 P-4, 17 P-3, 8 P-2/1, 78 LL, 1 NPO

Overall orientation

29H.1 The United Nations Office at Nairobi was established with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. The Office also manages the United Nations facilities in Nairobi. The responsibilities of the Office are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3).

29H.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Administration, Nairobi, is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220, in which the Assembly requested the Secretary-General to bring the financial arrangements of the Office into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-

Note: The following abbreviations are used in tables and charts: GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary; and –, Not Applicable.

General made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budgets for the bienniums 2000-2001 through 2014-2015 under the section for Administration, Nairobi, and was subsequently endorsed by the Assembly in its various resolutions on the programme budget.

Overview of resources

29H.3 The overall resources proposed for the biennium 2016-2017 for this section amount to $30,603,300 before recosting, reflecting a net decrease of $864,600 (or 2.7 per cent) compared with the 2014-2015 budget at revised rates. Resource changes result from three factors, namely: (a) new mandates and inter-component changes; (b) resource changes in line with General Assembly resolution 69/264 (further reductions); and (c) resource changes in line with General Assembly resolution 69/264 on efficiencies. The proposed reductions will not impact full and effective mandate implementation.

29H.4 Resource changes in line with General Assembly resolution 69/264 reflect proposals for freezing recruitment against established posts, and reductions in non-post resources that are anticipated in 2016-2017.

29H.5 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezes and abolishment of posts, will be determined only during 2016-2017, when the impact of Umoja becomes clearer.

29H.6 The distribution of resources is reflected in tables 29H.3 to 29H.5 below.

Table 29H.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent and biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	2 544.8	1 691.1	–	–	(2.4)	(9.2)	(11.7)	(0.7)	1 679.4	117.6	1 797.0
B. Programme of work											
2. Programme planning, budget and accounts	5 684.6	5 903.5	–	–	–	–	–	–	5 903.5	302.8	6 206.3
3. Human resources management	5 717.8	5 149.3	–	–	–	(230.9)	(230.9)	(4.5)	4 918.4	232.9	5 151.3
4. Support services	12 870.2	14 799.9	–	–	–	(83.5)	(83.5)	(0.6)	14 716.4	1 248.0	15 964.4
6. Information and communications technology operations	5 172.6	3 924.1	–	54.0	–	(592.6)	(538.5)	(13.7)	3 385.6	134.0	3 519.6
Subtotal	**31 990.0**	**31 467.9**	**–**	**54.0**	**(2.4)**	**(916.2)**	**(864.6)**	**(2.7)**	**30 603.3**	**2 035.3**	**32 638.6**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	335.1	387.8	395.8
B. Programme of work	23 069.3	28 138.3	29 126.3
Subtotal	**23 404.4**	**28 526.1**	**29 522.1**
Total	**55 394.4**	**59 994.0**	**62 160.7**

Table 29H.4 **Post resources**

	Established regular budget		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
D-2	1	1	-	-	-	-	-	-	1	1
D-1	3	4	-	-	-	-	-	-	3	4
P-5	7	6	-	-	-	-	-	-	7	6
P-4/3	28	28	-	-	-	-	4	4	32	32
P-2/1	8	8	-	-	-	-	2	2	10	10
Subtotal	**47**	**47**	**-**	**-**	**-**	**-**	**6**	**6**	**53**	**53**
Other										
National Professional Officer	1	1	-	-	-	-	8	8	9	9
Local level	78	78	-	-	-	-	196	196	274	274
Subtotal	**79**	**79**	**-**	**-**	**-**	**-**	**204**	**204**	**283**	**283**
Total	**126**	**126**	**-**	**-**	**-**	**-**	**210**	**210**	**336**	**336**

Table 29H.5 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	5.5	1.3
B. Programme of work		
2. Programme planning, budget and accounts	19.3	20.5
3. Human resources management	16.0	24.3
4. Support services	48.1	22.5
6. Information and communications technology operations	11.1	31.4
Subtotal B	**94.5**	**98.7**
Total	**100.0**	**100.0**

New mandates and inter-component changes

29H.7 Resources in the amount of $54,000 are included under subprogramme 6, for the proposed upward reclassification of the P-5 post (Chief, Information and Technology Service) to the D-1 level pursuant to section II of General Assembly resolution 69/262 on information and communications technology in the United Nations.

Resource changes in line with General Assembly resolution 69/264 (Further reductions)

29H.8 Resource changes of $2,400 are proposed in line with General Assembly resolution 69/264, under non-posts. The proposed decrease of $2,400 under non-post resources relates to travel of staff that takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (Efficiencies)

29H.9 Resource changes of $916,200 are proposed in line with General Assembly resolution 69/264, under posts ($624,100) and non-posts ($292,100). The decrease of $624,100 under posts reflects proposals for the freezing of recruitment against established posts under subprogramme 3, Human resources management ($217,300) and under subprogramme 6, Information and communications technology operations ($406,800).

29H.10 The proposed decrease of $292,100 under non-post resources relates mainly to the maintenance and operations of data-processing equipment and services which will be centralized under Support Services Service and further efficiencies that the Office plans to bring about in 2016-2017.

Extrabudgetary resources

29H.11 During the biennium 2016-2017, estimated extrabudgetary resources amounting to $29,522,100, representing 47.5 per cent of overall resource requirements of the United Nations Office at Nairobi, would complement resources from the regular budget to finance various activities of the Office.

Other information

29H.12 The Office has taken steps to promote a culture of accountability by promoting personal accountability among managers and staff, reviewing and revising processes to improve efficiency in programme delivery, and recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. In order to strengthen personal accountability at all levels, the Office has worked to ensure that the performance appraisal system is functioning effectively by training the relevant focal points, ensuring a smooth transition to Inspira-based performance management, setting milestones and closely monitoring the timely completion of the performance cycle by all staff. The Office has also increased its offerings of training courses in the areas of ethics, integrity and professional development. These courses include "Working together: professional ethics and integrity", the Leadership Development programme, the Management Development programme and "Competency-based selection and interviewing skills". In order to improve accountability and efficiency in programme delivery, the Office has implemented electronic processing of education grants and recovery of telephone costs, resulting in better-documented yet more streamlined and efficient paperless procedures. Furthermore, the Office has enhanced its certifying officers database to improve efficiency and user-friendliness, resulting in better monitoring of delegations of authority. In order to further promote accountability on the part of certifying officers, the Office frequently provides guidance and advice to staff entrusted with

these functions, regularly reminding them of their roles and responsibilities in the prudent management of funds and other resources. In recognition of the important role of the oversight bodies, the Office has actively collaborated with the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services. In closely collaborating with the Office of Internal Oversight Services on open recommendations, regular updates are provided throughout the year, thereby ensuring timely follow-up to and the efficient implementation of accepted recommendations.

29H.13 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section are estimated at $404,600 (32.5 work-months), representing 28.5 work-months of staff in the Professional category and 4 work-months of staff in the General Service category. Each organizational unit of the Division of Administration Services establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted by the Client Advisory Committee and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the resident office of the Office of Internal Oversight Services to review the structure and procedures of the Division.

29H.14 Requirements to support organizational resilience management in the amount of $577,900 have been included for the biennium 2016-2017 to support plans for maintaining critical functions in the event of a crisis or interruption for the critical staff of the Office.

29H.15 Under the framework of system-wide coherence, the Office coordinates regularly with other United Nations oversight entities, including the Board of Auditors, and the Joint Inspection Unit, to ensure that potential gaps and unnecessary duplication and overlap in oversight work are minimized. The Office meets with the Joint Inspection Unit on an ad hoc basis when issues of particular concern arise. The Inspection and Evaluation Division of the Office of Internal Oversight Services continues to play a role in the larger evaluation community of the United Nations, and serves as the chair of the United Nations Evaluation Group, which promotes and strengthens the evaluation functions in the United Nations. The Internal Audit Division of the Office of Internal Oversight Services also contributes actively to the work of the Office. For example, the Division is involved in the review of the International Public Sector Accounting Standards (IPSAS) preparedness and processes relating to recruitment and overtime.

A. Executive direction and management

Resource requirements (before recosting): $1,679,400

29H.16 Activities under this heading are the responsibility of the Office of the Director of Administration. The Director of Administration is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office is responsible for implementing strategies and priorities related to the delivery of services to clients and monitoring the quality, efficiency and effectiveness of services. It also carries out liaison and conducts negotiations with UNEP, UN-Habitat and other offices on all aspects of service arrangements, negotiates under the authority of the Director General of the Office with the host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement, and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 29H.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the management and service functions of the Division of Administrative Services	Increased efficiency and productivity of the Division's key management and service functions [Number of new/improved policies, procedures, methods, tools, and techniques implemented]	Target	20	18	16
		Estimate		18	16
		Actual			16
(b) Improved business processes in terms of efficiency and productivity	Increased number of service-level agreements with client offices	Target	8	7	6
		Estimate		7	6
		Actual			6
(c) Programme of work is effectively managed	Percentage of the Division's workplan implemented in a timely manner	Target	100	100	99
		Estimate		93	99
		Actual			93

External factors

29H.17 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) stakeholders will fulfil their responsibilities and obligations under service-level agreement and be supportive of the efforts of, and extend full cooperation to, the Division of Administrative Services; and (b) the policies and procedures governing the common support services are coherent.

Outputs

29H.18 During the biennium 2016-2017, the following final outputs and services will be delivered:

(a) Other substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Conference services, administration, oversight (regular budget):

(i) Managing and directing administrative support services in Nairobi;

(ii) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi.

29H.19 The distribution of resources for executive direction and management is reflected in table 29H. below.

Table 29H.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-20*
Regular budget				
Post	980.4	980.4	4	
Non-post	710.7	699.0	–	
Subtotal	**1 691.1**	**1 679.4**	**4**	
Extrabudgetary	387.8	395.8	1	
Total	**2 078.9**	**2 075.2**	**5**	

29H.20 Resources in the amount of $1,679,400 would provide for the four posts in the Office of th Director of Administration (1 D-2, 1 P-4 and 2 Local level) as well as for non-post resource relating to temporary assistance, overtime and travel. The overall net decrease of $11,700 und non-post items takes into account the anticipated impact of the approved standards accommodation for air travel, and other reductions anticipated during the biennium 2016-2017 line with General Assembly resolution 69/264, and that take into account expenditure pattern.

29H.21 Extrabudgetary resources estimated at $395,800 complement the regular budget resources and wou provide for a post and operational costs such as other staff costs, consultants, and experts, trav and general operating requirements for the delivery of the outputs reported in paragraph 29H.18.

B. Programme of work

29H.22 The distribution of resources by subprogramme is reflected in table 29H.8 below.

Table 29H.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-20*
Regular budget				
2. Programme planning, budget and accounts	5 903.5	5 903.5	33	
3. Human resources management	5 149.3	4 918.4	25	
4. Support services	14 799.9	14 716.4	46	
6. Information and communications technology operations	3 924.1	3 385.6	18	
Subtotal	**29 776.8**	**28 923.9**	**122**	**1**
Extrabudgetary	28 138.3	29 126.3	209	2
Total	**57 915.1**	**58 050.2**	**331**	**3**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $5,903,500

29H.23 Responsibility for this subprogramme is vested with the Budget and Financial Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, of Section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.24 The Budget and Financial Management Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the budget of the Office, periodic financial reporting to management, and the formulation of administrative responses to various bodies such as the Board of Auditors and the Joint Inspection Unit. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions at Nairobi. The Office also provides financial administration for common support services provided to offices of other organizations of the United Nations system located in Nairobi.

Table 29H.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	(i) Reduced level of unliquidated obligations and cancellations of prior-period obligations as a percentage of final programme budget appropriation	Target	3	4.5	4
		Estimate		3.5	5
		Actual			4
	(ii) Reduction in the turnaround time for issuance of extrabudgetary allotments [Average number of days]	Target	1.5	2	2
		Estimate		2	2.5
		Actual			2
	(iii) Reduced percentage in the variance between extrabudgetary allotments and expenditures	Target	15	15	25
		Estimate		20	20
		Actual			16
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
	(ii) Reduced number of significant adverse audit findings related to other financial matters	Target	0	0	0
		Estimate		0	0
		Actual			0
(c) Improved timeliness and accuracy of financial transactions	(i) Increased percentage of payments processed and transactions recorded within 30 days of the receipt of all appropriate documents	Target	99	100	95
		Estimate		98	98
		Actual			95

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2016-2017	2014-2015	2012-2013
	(ii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunication (SWIFT)	Target	100	95	99
		Estimate		99	98
		Actual			99

External factors

29H.25 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) there will be support of clients in policy matters; (b) there are no delays on the part of stakeholders in the submission and completeness of the relevant information for processing; (c) adequate technological support, including the implementation of Umoja, is available; and (d) qualified staff for the Nairobi duty station are available.

Outputs

29H.26 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2018-2019 and budget performance and programme performance reports for the biennium 2016-2017, as well as preparation of the cost plans for the Office's extrabudgetary funds and their administration;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(c) Processing of financial documents, recording the collection of moneys and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims;

(d) Issuing clear guidelines for the preparation of the biennial programme plan, fully taking into account the intergovernmental mandates and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation.

29H.27 The distribution of resources for subprogramme 2 is reflected in table 29H.10 below.

Table 29H.10 **Resource requirements: programme planning, budget and accounts**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Posts	5 903.5	5 903.5	33	33
Subtotal	**5 903.5**	**5 903.5**	**33**	**33**
Extrabudgetary	5 850.7	6 064.4	53	53
Total	**11 754.2**	**11 967.9**	**86**	**86**

29H.28 Resources in the amount of $5,903,500 would provide for the 33 posts in the Service (1 D-1, 2 P-5, 3 P-4, 4 P-3, 4 P-2 and 19 Local level).

29H.29 The regular budget resources would be complemented by extrabudgetary resources estimated at $6,064,400, relating to the continuation of 53 Local level posts and operational requirements to deliver the outputs detailed in paragraph 29H.26.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $4,918,400

29H.30 Responsibility for this subprogramme is vested with the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.31 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors as well as the assistance provided in continued competency development.

Table 29H.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Nairobi to address new requirements and needs

		Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increased number of staff participating in the training courses offered by the Organization	Target	450		
		Estimate			
		Actual			

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Majority of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service	Target	88	95	85
		Estimate		85	90
		Actual			85
	[Percentage]				
(b) Improved recruitment, placement and promotion of the best qualified and competent staff as well as facilitation of greater geographical representation and gender balance	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	Target	2	2	2
		Estimate		2	2
		Actual			2
	(ii) Increased percentage of female staff in the Professional and higher categories	Target	46	38	36
		Estimate		45	37
		Actual			36
	(iii) Reduced average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	Target	110	100	120
		Estimate		114	120
		Actual			120
(c) Improved occupational health services	(i) Increased percentage of clients expressing satisfaction with health-care services rendered to staff	Target	98	95	90
		Estimate		95	90
		Actual			90
	(ii) Increased percentage of medical clearances done within 5 working days	Target	98	90	
		Estimate		95	90
		Actual			

External factors

29H.32 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) there will be sufficient interest among staff to move across functions, organizational units and geographical locations; (b) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the mobility of staff, or retention of staff in hardship duty stations of UNEP and UN-Habitat operations; and (c) there will be support of clients in policy matters.

Outputs

29H.33 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of Local level staff (clerical, statistical and accounting positions, editorial assistants and security guards);

29H.36 The regular budget resources would be complemented by extrabudgetary resources estimated at $7,136,400, relating to the continuation of 51 posts and operational requirements to deliver the programme of work and outputs described in paragraph 29H.33.

Subprogramme 4
Support services

Resource requirements (before recosting): $14,716,400

29H.37 Responsibility for this subprogramme is vested with the Support Services Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, Support services, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.38 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex in Nairobi, the coordination of local and international procurement and the operation and provision of other general services to all organizations in the United Nations Complex at Gigiri.

Table 29H.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the effective and efficient functioning of the United Nations Office at Nairobi with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services and commercial activities.

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Decrease in the number of infrastructure system malfunctions	Target	4 000	8 500	8 250
		Estimate		4 500	8 250
		Actual			5 630
(b) Improved management of facilities	Increased percentage of capital maintenance programmes that are standardized, complete and up to date	Target	100	95	95
		Estimate		98	95
		Actual			95
(c) Improved planning in respect of travel arrangements	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel	Target	84		
		Estimate		80	
		Actual			

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of acquisition plans	(i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	25	16	16
		Estimate		20	16
		Actual			16

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Reduction in the average number of days between final statement of work and contract award	Target	10	14	16
		Estimate		10	16
		Actual			16
(b) Enhanced level of international competition	Increased number of vendors eligible for tender invitations	Target	1 500	120	114
		Estimate		1 000	114
		Actual			900
(c) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	1 000	80	70
		Estimate		600	70
		Actual			500

External factors

29H.39 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts; (b) there are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services; and (c) the United Nations entities in Nairobi serviced by the Office and the host country extend their full cooperation.

Outputs

29H.40 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary): central support services including, shipment of official property; allocation of space and office planning within the Gigiri complex; bulk consignments for conferences; inventory control; issuance of laissez-passer and other travel documents; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; property management; provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat; removal of household goods and personal effects, and the related insurance requirements; travel arrangements for delegations and staff members on official mission and home leave; and the provision of host country and commercial operations to the United Nations community based in Nairobi.

29H.41 The distribution of resources for subprogramme 4 is reflected in table 29H.14 below.

Table 29H.14 **Resource requirements: support services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 349.9	6 349.9	46	46
Non-post	8 450.0	8 366.5	–	–
Subtotal	**14 799.9**	**14 716.4**	**46**	**46**
Extrabudgetary	6 342.9	6 655.3	73	73
Total	**21 142.8**	**21 371.7**	**119**	**119**

29H.42 The amount of $14,716,400 would provide for the continuation of 46 posts (1 D-1, 2 P-5, 1 P-4, 3 P-3, 2 P-2, 1 National Officer and 36 Local level), and various operating requirements in relation to, inter alia, support and maintenance of the facilities, and infrastructure systems. The net decrease of $83,500 reflects the adjustments and redistribution of non-post resources based on expenditure patterns and efficiencies anticipated in 2016-2017 in line with General Assembly resolution 69/264.

29H.43 Regular budget resources would be complemented by extrabudgetary resources estimated at $6,655,300, relating to 73 posts and operational requirements to deliver the programme of work and outputs detailed in paragraph 29H.40.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $3,385,600

29H.44 Responsibility for this subprogramme is vested with the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, Information and communications technology operations, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.45 The Information Technology Service is responsible for the administration of the information and communications technology infrastructure systems, including Internet services and operation of the communications systems. The Service also provides other information technology support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the replacement of the information and communications technology system and its transition into Umoja.

Table 29H.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the functional and operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capability of the Organization in the management of its activities	(i) Decreased legacy applications/ websites through migration to Umoja and other enterprise solutions [Number of applications/0105 websites reduced]	Target	85		
		Estimate			
		Actual			
	(ii) Increased percentage of critical systems with disaster recovery and resiliency	Target	80		
		Estimate			
		Actual			
(b) Achieve effective operation of the Umoja system through mainstreaming across the United Nations Secretariat	(i) Increased number of the Umoja users provided with support services	Target	2 500		
		Estimate			
		Actual			
	(ii) Increased number of technology solutions implemented to support information security pertaining to Umoja	Target	90		
		Estimate			
		Actual			
(c) Improved security of the network and ensure compliance with security guidelines, policies and protecting critical systems	Reduced number of security breaches [Number of applications/websites reduced]	Target	5		
		Estimate			
		Actual			
(d) Enhanced alignment of standardized service and project delivery processes	Increased number of information and communications technology operations provided with increased maturity levels	Target	95	80	75
		Estimate		90	75
		Actual			75

External factors

29H.46 The objective and expected accomplishments are expected to be achieved on the assumption that:

(a) The evolution of technology and developments in related industries are in line with and conducive to the information and communications technology strategy including the implementation of enterprise content management and Umoja and leading-edge technology and technologically skilled people are readily available;

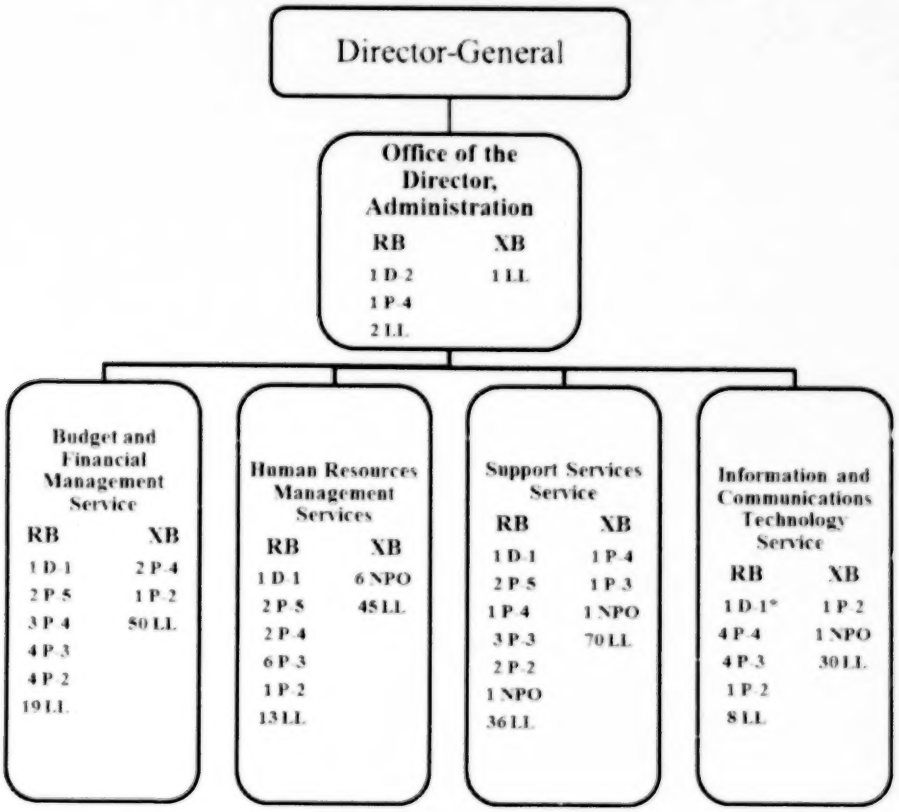
(b) There are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services.

Outputs

29H.47 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary): development and maintenance of the information technology infrastructure including, applications support, comprising the maintenance of existing applications and support in the analysis, design and implementation of new applications; management of security of information technology systems; help desk and other user support; mail distribution

Annex

Organizational structure and post distribution for the biennium 2016-2017



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level; NPO, National Professional Officer.

* Proposed upgrade of the post of Chief, Office of Information and Communications Technology Service from P-5 to D-1 in line with Office of Information and Communications Technology strategy.